

**BOARD OF EDUCATION
2018-2019
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BGT	2018-2019 SUSTAINED BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	457,865	510,001	52,136	11.39%
111	CERTIFIED SALARIES	53,605,075	54,657,654	54,457,955	-199,699	-0.37%
112	NON-CERTIFIED SALARIES	12,002,699	12,395,129	12,753,996	358,867	2.90%
201	EMPLOYEE BENEFITS	11,582,052	11,809,656	12,436,357	626,701	5.31%
320	PROF/EDUC SERVICES	106,031	108,477	118,200	9,723	8.96%
323	PUPIL SERVICES	1,234,264	1,519,620	1,145,208	-374,412	-24.64%
324	FIELD TRIPS	126,324	142,945	127,557	-15,388	-10.76%
330	PROF/TECH SERVICES	680,299	642,164	670,949	28,785	4.48%
331	AUDIT	9,864	11,000	11,000	0	0.00%
410	UTILITIES	1,219,655	1,282,536	1,331,282	48,746	3.80%
421	DISPOSAL SERVICES	115,573	125,000	125,000	0	0.00%
430	REPAIRS AND MAINT	1,504,311	1,615,991	1,630,361	14,370	0.89%
431	CUSTODIAL SERVICES	1,021,523	1,055,521	1,121,109	65,588	6.21%
440	RENTALS	178,570	178,184	194,236	16,052	9.01%
490	OTHER PURCH PROP SVC	117,455	201,675	202,575	900	0.45%
510	PUPIL TRANSPORTATION	6,285,229	6,583,775	7,000,220	416,445	6.33%
530	COMMUNICATIONS	231,063	268,978	258,464	-10,514	-3.91%
540	ADVERTISING	24,504	32,079	28,089	-3,990	-12.44%
550	PRINTING	8,706	12,535	12,600	65	0.52%
560	TUITIONS	4,355,090	4,175,762	5,020,431	844,669	20.23%
580	MILEAGE ALLOWANCE	44,964	62,581	55,731	-6,850	-10.95%
581	WORKSHOPS/CONF	40,183	51,670	118,101	66,431	128.57%
590	OTHER PURCHASED SVCS	4,387	4,142	4,642	500	12.07%
611	INSTRUCTIONAL SUPPLIES	861,763	833,302	776,458	-56,844	-6.82%
612	NON-INSTR SUPPLIES	155,769	186,526	183,371	-3,155	-1.69%
613	OTHER SUPPLIES	403,002	451,309	451,308	-1	0.00%
641	TEXTBOOKS	130,765	124,589	157,647	33,058	26.53%
642	LIBR BKS & PERIODICALS	45,603	46,622	43,654	-2,968	-6.37%
643	AUDIO VISUAL MATERIALS	32,911	28,675	25,075	-3,600	-12.55%
690	HEAT	928,525	926,142	1,051,934	125,792	13.58%
730	INSTRUCTIONAL EQUIP	390,583	88,333	79,246	-9,087	-10.29%
735	LEASE/PURCHASE	201,102	200,500	200,500	0	0.00%
739	OTHER EQUIPMENT	107,283	19,735	15,000	-4,735	-23.99%
810	DUES AND FEES	60,617	73,775	64,867	-8,908	-12.07%
890	OTHER EXPENSES	170,520	150,109	146,773	-3,336	-2.22%
	GRAND TOTAL	97,986,263	100,524,556	102,529,897	2,005,341	1.99%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2400100	739A	NON-INSTR EQUIP-NEW	1,648	0	0	0	0	0.00%
2555100	510M	MAGNET SCHOOL TRANSPORTATI	108,432	136,786	143,159	123,614	127,512	3.20%
2600100	111E	CERT SAL-SUBSTITUTES	242,897	234,823	275,102	235,000	250,000	6.40%
2600100	111I	CERT SAL-COLLEGE INTERNS	49,125	42,930	36,422	79,800	72,000	-9.80%
2600100	111L	CERT SAL-LONG TERM SUBS	37,410	118,278	110,019	133,000	133,000	0.00%
2900100	111S	CERT SAL-STUDENT ACTIVITIES	38,108	35,334	47,567	26,426	56,896	115.30%
3200100	560A	TUITION-MAGNET SCHOOL	246,240	221,616	228,176	261,628	258,607	-1.20%
TOTAL	SYSTEMWIDE ELEMENTARY		5,243,895	5,254,880	5,821,512	6,154,269	6,031,633	-2.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
101		MOSES Y BEACH ELEM SCHOOL						
1100101	111B	CERT SAL-TEACHERS	1,022,007	793,618	832,945	861,281	785,575	-8.80%
1120101	111B	CERT SAL-TEACHERS	212,300	364,033	378,402	388,903	457,977	17.80%
2222101	642A	LIBR BOOKS & PERIODICALS	2,000	1,997	2,000	2,000	2,500	25.00%
2223101	643A	AUDIO VISUAL MATERIALS	199	200	200	200	200	0.00%
2400101	111A	CERT SAL-ADMINISTRATORS	134,425	136,441	138,897	142,036	145,296	2.30%
2400101	112D	NON CERT-OVERTIME	871	1,285	1,276	1,000	1,005	0.50%
2400101	112E	NON CERT-SUBSTITUTES	1,264	526	1,273	1,000	1,000	0.00%
2400101	112F	NON CERT-FULL TIME	60,642	72,007	75,725	76,321	75,420	-1.20%
2400101	320A	PROF/EDUC SVCS-STAFF DEV	8,384	7,338	7,110	8,996	5,000	-44.40%
2400101	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400101	530A	COMMUNICATIONS-TELE	714	1,720	1,200	3,000	3,000	0.00%
2400101	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400101	611A	INSTRUCTIONAL SUPPLIES	10,459	12,792	12,100	14,978	18,408	22.90%
2400101	612A	NON-INSTR SUPPLIES	1,199	1,485	1,199	1,200	1,200	0.00%
2400101	810A	DUES & FEES-REGULAR	430	1,087	1,243	1,044	744	-28.70%
2400101	890J	STAFF RECOGNITION	499	500	500	500	500	0.00%
2540101	112D	NON CERT-OVERTIME	3,529	4,374	4,148	4,000	4,020	0.50%
2540101	112E	NON CERT-SUBSTITUTES	1,794	2,070	173	2,500	2,500	0.00%
2540101	112F	NON CERT-FULL TIME	51,540	43,144	33,525	44,429	46,238	4.10%
2540101	431A	CUSTODIAL CLEANING SVCS	58,651	58,410	66,335	69,612	71,700	3.00%
2900101	890I	STUDENT ACTIVITY FUND	200	200	331	200	388	94.00%
TOTAL		MOSES Y BEACH ELEM SCHOOL	1,572,558	1,504,778	1,560,131	1,624,858	1,624,394	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
102		HIGHLAND ELEM SCHOOL						
1100102	111B	CERT SAL-TEACHERS	899,785	934,935	825,711	857,794	918,220	7.00%
1120102	111B	CERT SAL-TEACHERS	181,011	265,287	371,414	384,556	316,815	-17.60%
2222102	611A	INSTRUCTIONAL SUPPLIES	199	198	197	200	200	0.00%
2222102	642A	LIBR BOOKS & PERIODICALS	1,983	1,984	1,962	2,000	2,500	25.00%
2223102	643A	AUDIO VISUAL MATERIALS	177	195	176	200	200	0.00%
2400102	111A	CERT SAL-ADMINISTRATORS	134,425	136,441	138,897	142,036	145,296	2.30%
2400102	112D	NON CERT-OVERTIME	344	692	423	500	503	0.60%
2400102	112E	NON CERT-SUBSTITUTES	0	0	0	1,000	1,000	0.00%
2400102	112F	NON CERT-FULL TIME	78,455	84,005	87,942	85,102	83,763	-1.60%
2400102	320A	PROF/EDUC SVCS-STAFF DEV	4,281	5,566	4,862	5,000	5,000	0.00%
2400102	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400102	530A	COMMUNICATIONS-TELE	610	1,577	1,049	2,400	2,000	-16.70%
2400102	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400102	611A	INSTRUCTIONAL SUPPLIES	13,391	12,997	11,847	18,510	19,198	3.70%
2400102	612A	NON-INSTR SUPPLIES	1,215	1,200	1,199	1,200	1,200	0.00%
2400102	810A	DUES & FEES-REGULAR	950	1,013	1,002	1,200	1,200	0.00%
2400102	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540102	112D	NON CERT-OVERTIME	718	575	808	1,100	1,106	0.50%
2540102	112E	NON CERT-SUBSTITUTES	3,249	3,454	3,201	2,500	2,500	0.00%
2540102	112F	NON CERT-FULL TIME	51,498	51,543	52,606	51,543	53,602	4.00%
2540102	431A	CUSTODIAL CLEANING SVCS	57,442	55,337	56,529	58,707	58,707	0.00%
2900102	890I	STUDENT ACTIVITY FUND	200	200	296	335	353	5.40%
TOTAL		HIGHLAND ELEM SCHOOL	1,431,884	1,559,247	1,562,172	1,618,041	1,615,586	-0.20%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
103		PARKER FARMS ELEM SCHOOL						
1100103	111B	CERT SAL-TEACHERS	1,064,338	1,042,637	1,027,074	1,096,722	972,873	-11.30%
1100103	324A	FIELD TRIPS-TRANSPORTATION	1,800	1,800	1,800	1,800	1,800	0.00%
1100103	324B	FIELD TRIPS-ADMISSIONS	400	400	400	400	400	0.00%
1107103	611A	INSTRUCTIONAL SUPPLIES	1,000	778	485	200	200	0.00%
1110103	611A	INSTRUCTIONAL SUPPLIES	1,000	839	613	5,149	4,576	-11.10%
1118103	611A	INSTRUCTIONAL SUPPLIES	3,766	2,848	301	7	150	2042.90%
2222103	611A	INSTRUCTIONAL SUPPLIES	201	200	200	200	200	0.00%
2222103	642A	LIBR BOOKS & PERIODICALS	1,997	1,813	1,988	2,000	2,000	0.00%
2400103	111A	CERT SAL-ADMINISTRATORS	134,425	136,441	147,080	138,912	145,296	4.60%
2400103	112D	NON CERT-OVERTIME	1,091	1,281	2,737	1,500	1,508	0.50%
2400103	112E	NON CERT-SUBSTITUTES	0	0	345	1,000	1,000	0.00%
2400103	112F	NON CERT-FULL TIME	78,519	83,879	86,917	85,302	83,788	-1.80%
2400103	320A	PROF/EDUC SVCS-STAFF DEV	3,499	3,085	5,180	5,000	5,000	0.00%
2400103	324A	NATURE'S CLASSROOM	0	2,500	2,500	2,500	2,500	0.00%
2400103	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400103	530A	COMMUNICATIONS-TELE	590	1,905	1,400	3,300	2,500	-24.20%
2400103	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400103	611A	INSTRUCTIONAL SUPPLIES	8,398	7,368	9,240	7,196	7,100	-1.30%
2400103	612A	NON-INSTR SUPPLIES	1,393	1,000	972	800	800	0.00%
2400103	810A	DUES & FEES-REGULAR	170	170	234	945	445	-52.90%
2400103	890J	STAFF RECOGNITION	498	500	500	500	500	0.00%
2540103	112D	NON CERT-OVERTIME	3,301	2,552	4,694	4,000	4,020	0.50%
2540103	112E	NON CERT-SUBSTITUTES	2,576	4,615	2,816	2,500	2,500	0.00%
2540103	112F	NON CERT-FULL TIME	51,570	51,543	52,606	51,543	53,602	4.00%
2540103	431A	CUSTODIAL CLEANING SVCS	57,155	57,654	56,590	65,654	63,360	-3.50%
2900103	890I	STUDENT ACTIVITY FUND	200	200	263	271	261	-3.70%
TOTAL		PARKER FARMS ELEM SCHOOL	1,419,335	1,407,559	1,408,484	1,479,059	1,358,102	-8.20%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
104		ROCK HILL ELEM SCHOOL						
1100104	111B	CERT SAL-TEACHERS	1,096,433	1,236,781	1,184,865	1,238,827	1,233,886	-0.40%
1107104	611A	INSTRUCTIONAL SUPPLIES	0	871	0	0	0	0.00%
1110104	611A	INSTRUCTIONAL SUPPLIES	714	286	0	0	0	0.00%
1110104	642A	LIBR BOOKS & PERIODICALS	797	0	2,000	2,000	2,000	0.00%
1118104	611A	INSTRUCTIONAL SUPPLIES	149	150	150	150	150	0.00%
1118104	730A	INSTR EQUIP-NEW	3,444	3,496	0	0	0	0.00%
2222104	611A	INSTRUCTIONAL SUPPLIES	152	200	200	200	200	0.00%
2222104	642A	LIBR BOOKS & PERIODICALS	1,800	1,988	1,989	2,000	2,000	0.00%
2400104	111A	CERT SAL-ADMINISTRATORS	134,425	136,441	137,045	142,036	142,111	0.10%
2400104	112D	NON CERT-OVERTIME	335	439	159	500	503	0.60%
2400104	112E	NON CERT-SUBSTITUTES	0	566	5,878	1,000	1,000	0.00%
2400104	112F	NON CERT-FULL TIME	76,616	81,023	80,168	80,697	82,120	1.80%
2400104	320A	PROF/EDUC SVCS-STAFF DEV	4,407	3,198	2,589	5,000	5,000	0.00%
2400104	324A	NATURE'S CLASSROOM	0	2,500	3,403	4,050	4,050	0.00%
2400104	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400104	440A	RENTALS-INSTRUCTIONAL	1,500	1,500	1,500	1,500	1,500	0.00%
2400104	530A	COMMUNICATIONS-TELE	610	1,841	1,061	2,400	2,000	-16.70%
2400104	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400104	611A	INSTRUCTIONAL SUPPLIES	8,460	12,012	13,665	13,811	13,200	-4.40%
2400104	612A	NON-INSTR SUPPLIES	3,484	2,866	3,631	3,100	3,100	0.00%
2400104	810A	DUES & FEES-REGULAR	429	487	452	703	533	-24.20%
2400104	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540104	112D	NON CERT-OVERTIME	3,713	4,124	2,585	4,000	4,020	0.50%
2540104	112E	NON CERT-SUBSTITUTES	2,403	2,456	1,062	2,500	2,500	0.00%
2540104	112F	NON CERT-FULL TIME	49,265	48,582	52,525	51,468	53,527	4.00%
2540104	431A	CUSTODIAL CLEANING SVCS	55,800	55,017	66,467	69,612	71,700	3.00%
2900104	890I	STUDENT ACTIVITY FUND	200	200	331	322	302	-6.20%
TOTAL		ROCK HILL ELEM SCHOOL	1,447,088	1,599,075	1,563,773	1,628,034	1,627,625	0.00%

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BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
108	MARY G. FRITZ ELEMENTARY SCHOOL							
1100108	111B	CERT SAL-TEACHERS	1,293,715	1,246,812	1,278,509	1,325,571	1,304,181	-1.60%
1100108	324A	FIELD TRIPS-TRANSPORTATION	891	0	0	0	0	0.00%
1100108	324B	FIELD TRIPS-ADMISSIONS	250	0	0	0	0	0.00%
1107108	611A	INSTRUCTIONAL SUPPLIES	1,951	292	0	0	0	0.00%
1110108	611A	INSTRUCTIONAL SUPPLIES	497	1,126	3,123	3,500	3,000	-14.30%
1118108	611A	INSTRUCTIONAL SUPPLIES	196	252	192	200	200	0.00%
1118108	730A	INSTR EQUIP-NEW	5,237	6,417	5,927	5,862	6,000	2.40%
2222108	611A	INSTRUCTIONAL SUPPLIES	73	89	205	200	200	0.00%
2222108	642A	LIBR BOOKS & PERIODICALS	1,999	2,109	1,957	2,000	2,000	0.00%
2400108	111A	CERT SAL-ADMINISTRATORS	134,425	136,441	154,237	138,912	145,296	4.60%
2400108	112D	NON CERT-OVERTIME	975	733	1,270	1,000	1,005	0.50%
2400108	112E	NON CERT-SUBSTITUTES	5,086	11,538	4,756	3,000	3,000	0.00%
2400108	112F	NON CERT-FULL TIME	81,200	58,826	76,886	79,010	80,703	2.10%
2400108	320A	PROF/EDUC SVCS-STAFF DEV	3,047	3,447	2,874	5,000	5,000	0.00%
2400108	324A	NATURE'S CLASSROOM	0	2,500	1,425	2,000	2,000	0.00%
2400108	430C	R&M-OFFICE EQUIPMENT	6,126	6,126	6,126	6,126	6,432	5.00%
2400108	440A	RENTALS-INSTRUCTIONAL	3,900	3,900	3,900	3,900	3,900	0.00%
2400108	530A	COMMUNICATIONS-TELE	774	1,759	1,305	4,600	4,600	0.00%
2400108	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400108	611A	INSTRUCTIONAL SUPPLIES	7,000	6,894	5,667	5,632	5,500	-2.30%
2400108	612A	NON-INSTR SUPPLIES	4,988	2,391	4,284	3,000	3,758	25.30%
2400108	810A	DUES & FEES-REGULAR	569	575	320	500	300	-40.00%
2400108	890J	STAFF RECOGNITION	500	500	490	500	500	0.00%
2540108	112D	NON CERT-OVERTIME	3,988	4,127	3,166	4,000	4,020	0.50%
2540108	112E	NON CERT-SUBSTITUTES	1,233	1,148	701	2,500	2,500	0.00%
2540108	112F	NON CERT-FULL TIME	51,399	51,610	52,531	51,468	53,552	4.00%
2540108	431A	CUSTODIAL CLEANING SVCS	66,786	68,650	68,524	72,831	72,831	0.00%
2900108	890I	STUDENT ACTIVITY FUND	200	200	316	309	313	1.30%
TOTAL	MARY G. FRITZ ELEMENTARY SCHOC		1,677,255	1,618,812	1,679,040	1,721,971	1,711,141	-0.60%

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109		STEVENS ELEM SCHOOL						
1100109	111B	CERT SAL-TEACHERS	844,631	809,996	742,991	826,957	783,565	-5.20%
1120109	111B	CERT SAL-TEACHERS	267,303	453,800	462,603	468,655	476,395	1.70%
2222109	642A	LIBR BOOKS & PERIODICALS	3,173	802	1,999	2,000	1,900	-5.00%
2223109	643A	AUDIO VISUAL MATERIALS	200	0	0	200	0	-100.00%
2400109	111A	CERT SAL-ADMINISTRATORS	134,425	137,941	151,767	138,912	145,296	4.60%
2400109	112D	NON CERT-OVERTIME	3,301	2,669	3,034	3,000	3,015	0.50%
2400109	112E	NON CERT-SUBSTITUTES	0	0	1,074	1,500	1,500	0.00%
2400109	112F	NON CERT-FULL TIME	69,831	74,502	78,050	81,911	76,811	-6.20%
2400109	320A	PROF/EDUC SVCS-STAFF DEV	3,263	4,623	3,651	5,000	5,000	0.00%
2400109	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400109	530A	COMMUNICATIONS-TELE	1,568	5,425	2,682	4,500	4,500	0.00%
2400109	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400109	611A	INSTRUCTIONAL SUPPLIES	18,807	19,035	17,022	14,474	12,400	-14.30%
2400109	612A	NON-INSTR SUPPLIES	2,203	1,921	1,748	1,200	1,000	-16.70%
2400109	810A	DUES & FEES-REGULAR	170	223	444	744	300	-59.70%
2400109	890J	STAFF RECOGNITION	520	505	347	500	500	0.00%
2540109	112D	NON CERT-OVERTIME	15,616	20,460	18,615	13,705	13,774	0.50%
2540109	112E	NON CERT-SUBSTITUTES	4,271	2,620	2,373	3,000	3,000	0.00%
2540109	112F	NON CERT-FULL TIME	46,532	49,314	52,400	51,293	53,527	4.40%
2540109	431A	CUSTODIAL CLEANING SVCS	55,800	55,249	55,539	55,800	63,800	14.30%
2900109	890I	STUDENT ACTIVITY FUND	200	200	42	324	324	0.00%
TOTAL		STEVENS ELEM SCHOOL	1,473,265	1,640,836	1,597,931	1,675,333	1,648,330	-1.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
110		COOK HILL ELEM SCHOOL						
1100110	111B	CERT SAL-TEACHERS	723,613	608,463	702,947	840,266	720,991	-14.20%
1120110	111B	CERT SAL-TEACHERS	125,887	300,889	352,724	381,143	290,526	-23.80%
2222110	642A	LIBR BOOKS & PERIODICALS	1,629	1,997	1,992	2,006	2,000	-0.30%
2223110	643A	AUDIO VISUAL MATERIALS	0	185	0	280	200	-28.60%
2400110	111A	CERT SAL-ADMINISTRATORS	149,317	133,429	138,897	142,036	145,296	2.30%
2400110	112D	NON CERT-OVERTIME	1,445	6,240	4,291	1,500	1,508	0.50%
2400110	112E	NON CERT-SUBSTITUTES	3,190	3,224	717	1,500	1,500	0.00%
2400110	112F	NON CERT-FULL TIME	50,159	64,315	71,552	74,459	73,828	-0.80%
2400110	320A	PROF/EDUC SVCS-STAFF DEV	3,146	3,574	3,655	5,000	5,000	0.00%
2400110	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400110	530A	COMMUNICATIONS-TELE	689	0	388	2,500	2,000	-20.00%
2400110	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400110	611A	INSTRUCTIONAL SUPPLIES	12,137	13,582	14,277	14,505	13,354	-7.90%
2400110	612A	NON-INSTR SUPPLIES	1,143	1,831	1,800	1,400	1,400	0.00%
2400110	730A	INSTR EQUIP-NEW	4,795	0	0	800	800	0.00%
2400110	810A	DUES & FEES-REGULAR	544	535	605	698	328	-53.00%
2400110	890J	STAFF RECOGNITION	500	500	436	649	500	-23.00%
2540110	112D	NON CERT-OVERTIME	6,505	5,391	4,698	7,000	7,035	0.50%
2540110	112E	NON CERT-SUBSTITUTES	0	0	96	0	0	0.00%
2540110	112F	NON CERT-FULL TIME	51,685	51,561	48,188	51,543	53,602	4.00%
2540110	112H	NON CERT-PERM PART TIME	17,175	17,041	20,732	12,719	20,700	62.70%
2540110	431A	CUSTODIAL CLEANING SVCS	56,721	57,654	53,365	65,654	63,360	-3.50%
2900110	890I	STUDENT ACTIVITY FUND	200	200	294	290	269	-7.20%
TOTAL		COOK HILL ELEM SCHOOL	1,211,931	1,272,160	1,423,204	1,607,606	1,405,920	-12.50%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
112		POND HILL ELEM SCHOOL						
1100112	111B	CERT SAL-TEACHERS	1,331,564	1,131,870	1,090,274	1,134,842	1,193,965	5.20%
1107112	611A	INSTRUCTIONAL SUPPLIES	956	383	0	0	0	0.00%
1110112	611A	INSTRUCTIONAL SUPPLIES	1,483	1,003	1,290	0	0	0.00%
1118112	611A	INSTRUCTIONAL SUPPLIES	2,700	3,000	2,778	200	200	0.00%
1118112	730A	INSTR EQUIP-NEW	3,994	2,574	1,978	0	0	0.00%
2222112	611A	INSTRUCTIONAL SUPPLIES	0	249	271	181	200	10.50%
2222112	642A	LIBR BOOKS & PERIODICALS	1,998	2,265	2,230	2,019	2,000	-0.90%
2400112	111A	CERT SAL-ADMINISTRATORS	130,610	133,429	138,897	142,036	145,296	2.30%
2400112	112D	NON CERT-OVERTIME	799	1,505	1,700	1,000	1,005	0.50%
2400112	112E	NON CERT-SUBSTITUTES	4,399	229	2,099	1,500	1,500	0.00%
2400112	112F	NON CERT-FULL TIME	53,722	70,699	75,678	76,143	75,070	-1.40%
2400112	320A	PROF/EDUC SVCS-STAFF DEV	2,440	1,238	1,727	5,000	5,000	0.00%
2400112	324A	NATURE'S CLASSROOM	0	2,500	2,500	2,500	2,000	-20.00%
2400112	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,308	1,373	5.00%
2400112	530A	COMMUNICATIONS-TELE	827	0	800	3,250	2,250	-30.80%
2400112	580A	MILEAGE ALLOWANCE	250	350	350	350	350	0.00%
2400112	611A	INSTRUCTIONAL SUPPLIES	9,967	11,041	10,029	15,186	15,290	0.70%
2400112	612A	NON-INSTR SUPPLIES	2,859	1,955	1,981	3,100	3,100	0.00%
2400112	810A	DUES & FEES-REGULAR	170	862	539	369	185	-49.90%
2400112	890J	STAFF RECOGNITION	465	500	500	500	500	0.00%
2540112	112D	NON CERT-OVERTIME	2,570	1,711	2,179	3,000	3,015	0.50%
2540112	112E	NON CERT-SUBSTITUTES	1,408	3,898	1,429	2,500	2,500	0.00%
2540112	112F	NON CERT-FULL TIME	51,516	51,463	52,480	51,543	53,602	4.00%
2540112	431A	CUSTODIAL CLEANING SVCS	55,754	55,689	55,455	55,800	63,800	14.30%
2900112	890I	STUDENT ACTIVITY FUND	200	200	315	321	321	0.00%
TOTAL		POND HILL ELEM SCHOOL	1,661,851	1,479,814	1,448,680	1,502,648	1,572,522	4.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
200		SYSTEMWIDE MIDDLE						
1100200	112A	NON CERT-AIDES & PARAS	190,333	187,873	196,129	206,302	155,607	-24.60%
1101200	611A	INSTRUCTIONAL SUPPLIES	4,137	7,650	4,136	4,023	3,798	-5.60%
1104200	611A	FAMILY & CONSUMER SYS MIDDLE	0	0	0	0	5,698	0.00%
1105200	611A	TECHNOLOGY EDUC SYS MIDDLE	0	0	0	0	3,798	0.00%
1108200	430I	R&M - INSTRUCTIONAL	943	1,084	1,100	1,000	1,000	0.00%
1108200	611A	INSTRUCTIONAL SUPPLIES	6,226	6,286	3,880	4,023	3,798	-5.60%
1109200	611A	INSTRUCTIONAL SUPPLIES	2,048	4,282	6,717	4,023	3,798	-5.60%
1113200	611A	INSTRUCTIONAL SUPPLIES	597	857	475	0	600	0.00%
1118200	111B	CERT SAL-TEACHERS	180,863	185,432	0	0	0	0.00%
1118200	611A	INSTRUCTIONAL SUPPLIES	4,135	4,269	3,900	6,035	0	-100.00%
1122200	611A	INSTRUCTIONAL SUPPLIES	0	6,668	3,908	4,023	0	-100.00%
1270200	111T	CERT SAL-TUTORS	56,792	82,575	54,902	61,000	61,000	0.00%
2120200	611A	INSTRUCTIONAL SUPPLIES	0	0	1,150	1,850	1,800	-2.70%
2120200	611B	INSTR SUPPLIES-TESTING	4,895	5,088	5,094	5,055	4,279	-15.40%
2555200	510M	MAGNET SCHOOL TRANSPORTATI	59,068	62,464	68,509	67,592	70,362	4.10%
2600200	111E	CERT SAL-SUBSTITUTES	86,886	121,356	110,270	95,500	110,000	15.20%
2600200	111I	CERT SAL-COLLEGE INTERNS	12,720	7,650	14,164	28,200	36,000	27.70%
2600200	111L	CERT SAL-LONG TERM SUBS	23,878	83,405	24,230	39,000	39,000	0.00%
3200200	560A	TUITION-MAGNET SCHOOL	100,966	100,966	84,630	105,849	103,284	-2.40%
TOTAL		SYSTEMWIDE MIDDLE	734,487	867,905	583,195	633,475	603,822	-4.70%

**WALLINGFORD PUBLIC SCHOOLS
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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252	DAG HAMMARSKJOLD MIDDLE SCHOOL							
1100252	111B	CERT SAL-TEACHERS	2,046,861	2,054,969	2,015,890	2,057,598	2,079,230	1.10%
1100252	324A	FIELD TRIPS-TRANSPORTATION	0	12,477	12,849	10,800	6,500	-39.80%
1103252	111B	CERT SAL-TEACHERS	405,866	461,661	477,892	495,229	513,946	3.80%
1103252	611A	INSTRUCTIONAL SUPPLIES	466	514	418	500	500	0.00%
1106252	611A	INSTRUCTIONAL SUPPLIES	801	924	1,282	1,500	1,000	-33.30%
1107252	611A	INSTRUCTIONAL SUPPLIES	961	998	1,429	1,500	1,000	-33.30%
1108252	111B	CERT SAL-TEACHERS	244,540	248,412	251,233	256,501	259,081	1.00%
1108252	430I	R&M-INSTRUCTIONAL	797	800	983	1,000	1,000	0.00%
1109252	111B	CERT SAL-TEACHERS	216,304	229,465	235,727	241,956	248,677	2.80%
1111252	430I	R&M-INSTRUCTIONAL	800	800	1,000	1,000	1,000	0.00%
1111252	611A	INSTRUCTIONAL SUPPLIES	2,411	3,649	2,270	2,500	2,000	-20.00%
1112252	611A	INSTRUCTIONAL SUPPLIES	800	1,019	982	1,000	800	-20.00%
1113252	111B	CERT SAL-TEACHERS	66,256	70,201	74,676	79,632	85,002	6.70%
1114252	611A	INSTRUCTIONAL SUPPLIES	1,953	1,749	0	0	0	0.00%
1118252	611A	INSTRUCTIONAL SUPPLIES	500	512	0	3,000	3,000	0.00%
1121252	111B	CERT SAL-TEACHERS	138,401	142,082	146,095	150,158	154,526	2.90%
1121252	430I	R&M-INSTRUCTIONAL	0	200	65	200	200	0.00%
1122252	111B	CERT SAL-TEACHERS	178,952	144,376	148,890	153,507	117,209	-23.60%
1122252	430I	R&M-INSTRUCTIONAL	1,133	1,560	758	1,000	1,000	0.00%
1122252	611A	INSTRUCTIONAL SUPPLIES	4,587	4,596	2,237	2,000	2,000	0.00%
1123252	111B	CERT SAL-TEACHERS	182,926	186,544	189,718	192,486	153,455	-20.30%
1123252	430I	R&M-INSTRUCTIONAL	300	308	127	0	0	0.00%
1123252	611A	INSTRUCTIONAL SUPPLIES	3,143	2,999	939	1,000	1,000	0.00%
2120252	111B	CERT SAL-TEACHERS	211,909	224,534	227,217	244,078	239,555	-1.90%
2120252	112D	NON CERT-OVERTIME	71	167	0	400	402	0.50%
2120252	112F	NON CERT-FULL TIME	43,616	47,522	44,716	43,288	45,084	4.10%
2222252	111B	CERT SAL-TEACHERS	93,575	95,634	97,221	98,605	53,852	-45.40%
2222252	112D	NON CERT-OVERTIME	111	262	35	100	101	1.00%
2222252	112F	NON CERT-FULL TIME	20,632	21,761	32,918	31,664	31,930	0.80%
2222252	611A	INSTRUCTIONAL SUPPLIES	660	1,879	420	427	1,000	134.20%
2222252	642A	LIBR BOOKS & PERIODICALS	9,954	9,412	10,648	10,757	8,884	-17.40%
2223252	643A	AUDIO VISUAL MATERIALS	3,564	5,257	6,703	5,600	5,000	-10.70%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252	DAG HAMMARSKJOLD MIDDLE SCHOOL							
2400252	111A	CERT SAL-ADMINISTRATORS	134,771	139,776	142,292	145,496	148,823	2.30%
2400252	111C	CERT SAL-ASSIST ADMIN	128,930	145,489	138,583	132,205	139,398	5.40%
2400252	112D	NON CERT-OVERTIME	1,191	705	560	1,500	1,508	0.50%
2400252	112E	NON CERT-SUBSTITUTES	2,581	287	58	3,000	3,000	0.00%
2400252	112F	NON CERT-FULL TIME	81,531	82,534	85,996	84,108	85,818	2.00%
2400252	112H	NON CERT-PERM PART TIME	10,501	10,343	10,663	9,035	10,663	18.00%
2400252	320A	PROF/EDUC SVCS-STAFF DEV	6,195	6,168	3,371	6,000	6,000	0.00%
2400252	430C	R&M-OFFICE EQUIPMENT	3,175	3,175	3,175	3,441	3,613	5.00%
2400252	530A	COMMUNICATIONS-TELE	1,184	910	1,623	5,250	5,250	0.00%
2400252	580A	MILEAGE ALLOWANCE	760	940	956	1,100	1,100	0.00%
2400252	611A	INSTRUCTIONAL SUPPLIES	9,704	9,833	17,757	12,669	14,890	17.50%
2400252	612A	NON-INSTR SUPPLIES	1,120	1,100	1,099	1,100	1,000	-9.10%
2400252	810A	DUES & FEES-REGULAR	1,952	2,033	1,325	2,410	1,410	-41.50%
2400252	890J	STAFF RECOGNITION	454	500	490	500	500	0.00%
2400252	890S	STUDENT PLANNERS	2,903	3,001	3,029	3,157	3,700	17.20%
2540252	112D	NON CERT-OVERTIME	11,178	7,601	10,001	14,000	14,070	0.50%
2540252	112E	NON CERT-SUBSTITUTES	8,721	10,104	19,269	8,500	18,500	117.60%
2540252	112F	NON CERT-FULL TIME	265,291	258,172	257,598	282,353	294,825	4.40%
2900252	111B	CERT SAL-TEACHERS	3,272	1,408	2,809	7,000	7,000	0.00%
2900252	111S	CERT SAL-STUDENT ACTIVITIES	16,678	16,680	18,956	20,098	16,940	-15.70%
2900252	510D	PUPIL TRANS-OTHER	149	708	393	500	500	0.00%
2900252	890I	STUDENT ACTIVITY FUND	200	200	200	200	200	0.00%
2901252	111K	CERT SAL-COACHES	27,609	27,160	28,896	30,665	31,156	1.60%
2901252	111S	CERT SAL-STUDENT ACTIVITIES	5,539	4,328	4,877	11,436	9,825	-14.10%
2901252	324A	FIELD TRIPS	6,850	5,890	5,150	6,000	6,000	0.00%
2901252	611A	INSTRUCTIONAL SUPPLIES	2,000	1,518	2,485	2,000	2,000	0.00%
TOTAL	DAG HAMMARSKJOLD MIDDLE SCHC		4,617,290	4,717,808	4,746,950	4,882,709	4,845,623	-0.80%

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			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253	MORAN	MIDDLE SCHOOL						
1100253	111B	CERT SAL-TEACHERS	2,098,653	2,053,737	2,186,885	2,261,062	2,315,884	2.40%
1100253	324A	FIELD TRIPS-TRANSPORTATION	846	12,682	10,962	15,166	6,500	-57.10%
1103253	111B	CERT SAL-TEACHERS	451,126	384,416	383,656	396,062	404,914	2.20%
1103253	611A	INSTRUCTIONAL SUPPLIES	444	1,159	834	1,250	1,000	-20.00%
1106253	611A	INSTRUCTIONAL SUPPLIES	0	0	1,226	1,500	1,250	-16.70%
1107253	611A	INSTRUCTIONAL SUPPLIES	842	1,500	1,500	1,500	1,250	-16.70%
1108253	111B	CERT SAL-TEACHERS	233,638	268,499	278,366	282,393	285,387	1.10%
1109253	111B	CERT SAL-TEACHERS	193,636	202,895	216,890	226,241	235,674	4.20%
1111253	430I	R&M-INSTRUCTIONAL	0	0	0	500	0	-100.00%
1111253	611A	INSTRUCTIONAL SUPPLIES	2,384	1,565	2,016	2,500	1,750	-30.00%
1112253	611A	INSTRUCTIONAL SUPPLIES	160	1,490	658	1,500	1,250	-16.70%
1113253	111B	CERT SAL-TEACHERS	52,735	55,004	61,437	64,947	68,722	5.80%
1118253	611A	INSTRUCTIONAL SUPPLIES	3,002	2,831	2,999	3,000	3,000	0.00%
1121253	111B	CERT SAL-TEACHERS	178,952	182,320	185,744	188,262	191,508	1.70%
1122253	111B	CERT SAL-TEACHERS	179,452	178,508	185,744	188,512	195,232	3.60%
1122253	430I	R&M-INSTRUCTIONAL	1,019	0	0	0	0	0.00%
1122253	611A	INSTRUCTIONAL SUPPLIES	2,784	1,759	2,739	2,000	2,250	12.50%
1123253	111B	CERT SAL-TEACHERS	110,229	113,890	142,850	152,332	162,602	6.70%
1123253	430I	R&M-INSTRUCTIONAL	111	0	0	0	0	0.00%
1123253	611A	INSTRUCTIONAL SUPPLIES	3,250	0	0	0	0	0.00%
2120253	111B	CERT SAL-TEACHERS	245,470	235,463	272,490	279,975	288,285	3.00%
2120253	112D	NON CERT-OVERTIME	590	410	292	700	704	0.60%
2120253	112F	NON CERT-FULL TIME	44,134	43,273	44,968	34,542	45,034	30.40%
2120253	611A	INSTRUCTIONAL SUPPLIES	298	746	0	0	0	0.00%
2222253	111B	CERT SAL-TEACHERS	73,724	78,126	92,247	93,631	95,129	1.60%
2222253	112D	NON CERT-OVERTIME	34	42	53	100	101	1.00%
2222253	112F	NON CERT-FULL TIME	34,298	25,657	25,600	33,464	33,116	-1.00%
2222253	611A	INSTRUCTIONAL SUPPLIES	922	2,997	2,764	3,000	2,500	-16.70%
2222253	642A	LIBR BOOKS & PERIODICALS	6,474	4,981	4,987	5,000	4,000	-20.00%
2223253	643A	AUDIO VISUAL MATERIALS	1,233	1,089	1,499	1,875	1,875	0.00%
2223253	730A	INSTR EQUIP-NEW	0	0	0	1,875	1,600	-14.70%
2400253	111A	CERT SAL-ADMINISTRATORS	137,710	139,776	142,292	145,496	148,823	2.30%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253	MORAN	MIDDLE SCHOOL						
2400253	111C	CERT SAL-ASSIST ADMIN	128,930	130,864	146,915	132,205	139,398	5.40%
2400253	112A	NON CERT-AIDES & PARAS	0	0	0	0	0	0.00%
2400253	112D	NON CERT-OVERTIME	582	740	748	1,500	1,508	0.50%
2400253	112E	NON CERT-SUBSTITUTES	4,059	3,414	5,380	3,000	3,000	0.00%
2400253	112F	NON CERT-FULL TIME	84,746	81,140	83,792	85,466	85,682	0.30%
2400253	112H	NON CERT-PERM PART TIME	8,154	8,247	9,072	9,035	9,072	0.40%
2400253	320A	PROF/EDUC SVCS-STAFF DEV	1,731	3,363	3,103	6,000	6,000	0.00%
2400253	430C	R&M-OFFICE EQUIPMENT	2,400	2,400	2,400	3,552	3,730	5.00%
2400253	530A	COMMUNICATIONS-TELE	1,021	2,638	1,573	7,000	7,000	0.00%
2400253	580A	MILEAGE ALLOWANCE	713	875	577	1,000	1,000	0.00%
2400253	611A	INSTRUCTIONAL SUPPLIES	17,172	11,728	9,813	8,938	12,099	35.40%
2400253	612A	NON-INSTR SUPPLIES	2,292	6,505	7,676	6,050	1,750	-71.10%
2400253	810A	DUES & FEES-REGULAR	1,089	1,352	1,084	1,275	675	-47.10%
2400253	890J	STAFF RECOGNITION	0	105	367	500	500	0.00%
2400253	890S	STUDENT PLANNERS	2,640	2,737	2,755	3,000	3,600	20.00%
2540253	112D	NON CERT-OVERTIME	7,689	5,981	8,711	12,000	12,060	0.50%
2540253	112E	NON CERT-SUBSTITUTES	6,620	13,072	15,524	8,500	8,500	0.00%
2540253	112F	NON CERT-FULL TIME	273,900	261,588	233,603	283,456	287,998	1.60%
2540253	112R	NON-CERT ROOF PROJ	0	319	0	0	0	0.00%
2900253	111B	CERT SAL-TEACHERS	2,556	2,681	3,919	11,750	11,750	0.00%
2900253	111S	CERT SAL-STUDENT ACTIVITIES	16,861	16,903	17,005	18,680	15,263	-18.30%
2900253	510D	PUPIL TRANS-OTHER	0	1,535	1,825	1,900	1,900	0.00%
2900253	890I	STUDENT ACTIVITY FUND	25	155	196	200	200	0.00%
2901253	111K	CERT SAL-COACHES	29,760	29,681	28,896	30,665	31,156	1.60%
2901253	111S	CERT SAL-STUDENT ACTIVITIES	6,373	4,851	4,098	12,344	10,752	-12.90%
2901253	324A	FIELD TRIPS	3,868	3,955	4,633	5,600	5,600	0.00%
2901253	611A	INSTRUCTIONAL SUPPLIES	2,685	2,798	2,796	2,800	2,800	0.00%
TOTAL	MORAN	MIDDLE SCHOOL	4,664,015	4,594,439	4,848,160	5,044,801	5,162,333	2.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
300		SYSTEMWIDE HIGH						
1100300	112A	NON CERT-AIDES & PARAS	69,433	100,569	118,848	130,605	130,805	0.20%
1116300	560E	TUITION - REIM	210	0	0	0	0	0.00%
1118300	111B	CERT SAL-TEACHERS	188,966	109,533	101,610	105,905	7,300	-93.10%
1118300	323A	PUPIL SVCS-OUTSIDE PROF	0	0	0	0	40,500	0.00%
1127300	580A	MILEAGE ALLOWANCE	0	0	0	0	700	0.00%
1127300	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	4,119	0.00%
1127300	612A	NON-INSTR SUPPLIES	0	0	0	0	1,025	0.00%
1127300	641A	TEXTBOOKS	4,788	0	0	0	0	0.00%
1127300	730A	INSTR EQUIP-NEW	16,850	0	0	0	0	0.00%
1270300	111T	CERT SAL-TUTORS	234,218	267,589	158,749	215,000	215,000	0.00%
2120300	580A	MILEAGE ALLOWANCE	0	0	0	700	0	-100.00%
2120300	611A	INSTRUCTIONAL SUPPLIES	0	0	3,745	3,850	3,400	-11.70%
2120300	611B	INSTR SUPPLIES-TESTING	11,836	12,435	17,102	16,770	14,200	-15.30%
2120300	810A	DUES & FEES-REGULAR	0	0	1,711	2,111	0	-100.00%
2209300	112C	NON CERT-ADMINISTRATORS	45,788	101,627	112,434	118,852	120,754	1.60%
2209300	112D	NON CERT-OVERTIME	860	938	470	300	0	-100.00%
2209300	112F	NON CERT-FULL TIME	43,415	42,295	42,904	42,507	0	-100.00%
2209300	112H	NON CERT-PERM PART TIME	0	0	0	0	12,000	0.00%
2209300	580A	MILEAGE ALLOWANCE	188	525	369	500	500	0.00%
2209300	611A	INSTRUCTIONAL SUPPLIES	1,000	1,068	1,134	1,000	700	-30.00%
2209300	612A	NON-INSTR SUPPLIES	726	593	660	1,750	1,750	0.00%
2400300	111M	CERT SAL-TCHR CAFE MONITORS	8,569	8,905	14,392	14,392	14,624	1.60%
2400300	890C	OTHER EXP-GRAD/HONORS	3,998	4,733	4,733	3,998	4,733	18.40%
2600300	111E	CERT SAL-SUBSTITUTES	109,134	82,385	104,615	95,800	100,000	4.40%
2600300	111I	CERT SAL-COLLEGE INTERNS	37,160	54,841	26,304	54,000	54,000	0.00%
2600300	111L	CERT SAL-LONG TERM SUBS	50,160	54,188	46,440	98,500	98,500	0.00%
3200300	560B	TUITION-PRIVATE	23,516	11,072	12,446	25,000	25,000	0.00%
3200300	560D	TUITION-PUBLIC	8,585	4,205	27,150	40,000	70,000	75.00%
TOTAL		SYSTEMWIDE HIGH	859,399	857,501	795,816	971,540	919,610	-5.35%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361	LYMAN	HALL HIGH SCHOOL						
1101361	111B	CERT SAL-TEACHERS	345,762	268,099	202,657	208,329	207,762	-0.30%
1101361	611A	INSTRUCTIONAL SUPPLIES	8,981	8,933	8,798	11,454	14,500	26.60%
1101361	730A	INSTR EQUIP-NEW	0	0	670	10,000	0	-100.00%
1101361	810A	DUES & FEES-REGULAR	0	0	340	100	0	-100.00%
1102361	111B	CERT SAL-TEACHERS	166,532	164,414	175,565	182,157	189,373	4.00%
1102361	611A	INSTRUCTIONAL SUPPLIES	1,232	1,169	1,500	3,160	0	-100.00%
1102361	810A	DUES & FEES-REGULAR	0	0	20	0	0	0.00%
1103361	111B	CERT SAL-TEACHERS	568,717	579,639	590,661	548,868	594,104	8.20%
1103361	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	654	0.00%
1103361	611A	INSTRUCTIONAL SUPPLIES	1,021	1,581	1,259	1,602	2,000	24.80%
1103361	641A	TEXTBOOKS	1,181	400	399	155	1,187	665.80%
1103361	810A	DUES & FEES-REGULAR	396	210	210	606	0	-100.00%
1104361	111B	CERT SAL-TEACHERS	128,465	131,196	93,497	94,881	96,379	1.60%
1104361	430I	R&M-INSTRUCTIONAL	0	0	0	0	1,000	0.00%
1104361	611A	INSTRUCTIONAL SUPPLIES	5,311	4,884	8,616	8,800	9,750	10.80%
1105361	111B	CERT SAL-TEACHERS	186,411	200,385	147,470	149,775	171,279	14.40%
1105361	611A	INSTRUCTIONAL SUPPLIES	6,499	7,438	6,837	7,000	6,000	-14.30%
1105361	810A	DUES & FEES-REGULAR	0	0	200	200	0	-100.00%
1106361	111B	CERT SAL-TEACHERS	908,248	899,322	956,093	992,118	989,608	-0.25%
1106361	611A	INSTRUCTIONAL SUPPLIES	1,038	0	2,149	0	1,425	0.00%
1106361	641A	TEXTBOOKS	1,611	4,022	2,013	3,060	2,875	-6.00%
1106361	810A	DUES & FEES-REGULAR	0	750	0	1,900	0	-100.00%
1107361	111B	CERT SAL-TEACHERS	874,574	956,694	977,643	1,004,301	1,029,247	2.48%
1107361	611A	INSTRUCTIONAL SUPPLIES	2,125	2,203	2,519	2,313	2,000	-13.50%
1107361	641A	TEXTBOOKS	399	896	339	800	700	-12.50%
1107361	810A	DUES & FEES-REGULAR	522	540	558	558	0	-100.00%
1108361	111B	CERT SAL-TEACHERS	157,178	160,957	167,910	169,365	182,100	7.50%
1108361	324A	FIELD TRIPS	149	255	275	300	300	0.00%
1108361	430I	R&M-INSTRUCTIONAL	0	0	1,400	3,000	4,000	33.30%
1108361	590B	PURCHASED SVCS-LAUNDRY	2,500	2,700	3,003	2,500	3,000	20.00%
1108361	611A	INSTRUCTIONAL SUPPLIES	2,337	3,194	3,600	5,000	4,000	-20.00%
1108361	730B	INSTR EQUIP-REPLACE	0	7,000	0	600	0	-100.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361		LYMAN HALL HIGH SCHOOL						
1108361	739A	NON-INSTR EQUIP-NEW	0	0	1,517	1,105	0	-100.00%
1108361	810A	DUES & FEES-REGULAR	750	700	1,289	1,625	2,386	46.80%
1109361	111B	CERT SAL-TEACHERS	385,920	397,174	406,273	414,070	368,113	-11.10%
1109361	611A	INSTRUCTIONAL SUPPLIES	1,525	1,165	1,903	2,045	2,000	-2.20%
1111361	111B	CERT SAL-TEACHERS	816,817	856,112	866,870	867,582	842,409	-2.90%
1111361	430I	R&M-INSTRUCTIONAL	966	1,500	1,291	1,442	1,000	-30.70%
1111361	611A	INSTRUCTIONAL SUPPLIES	11,876	12,190	8,898	8,255	12,800	55.10%
1111361	641A	TEXTBOOKS	1,011	1,177	453	0	800	0.00%
1111361	730A	INSTR EQUIP-NEW	0	0	5,888	5,704	800	-86.00%
1111361	810A	DUES & FEES-REGULAR	150	300	193	349	0	-100.00%
1112361	111B	CERT SAL-TEACHERS	801,598	830,229	858,490	882,532	880,255	-0.26%
1112361	611A	INSTRUCTIONAL SUPPLIES	1,789	692	198	2,000	1,550	-22.50%
1112361	641A	TEXTBOOKS	0	0	0	0	250	0.00%
1112361	810A	DUES & FEES-REGULAR	0	0	0	250	0	-100.00%
1113361	111B	CERT SAL-TEACHERS	64,620	65,483	68,965	72,811	90,542	24.40%
1113361	611A	INSTRUCTIONAL SUPPLIES	0	0	382	400	708	77.00%
1115361	111B	CERT SAL-TEACHERS	559,382	664,318	810,667	873,966	827,492	-5.30%
1115361	112G	NON CERT-SEASONAL	6,502	10,709	9,614	13,797	14,000	1.50%
1115361	112H	NON CERT-PERM PART TIME	19,807	20,366	20,017	8,599	20,900	143.10%
1115361	430C	R&M - OFFICE EQUIPMENT	3,316	3,316	3,316	3,614	3,795	5.00%
1115361	430I	R&M-INSTRUCTIONAL	8,517	8,482	7,033	9,680	9,500	-1.90%
1115361	580A	MILEAGE ALLOWANCE	4,875	4,900	3,899	6,500	5,900	-9.20%
1115361	611A	INSTRUCTIONAL SUPPLIES	38,680	40,713	45,514	48,575	50,652	4.30%
1115361	613B	SUPPLIES-GASOLINE	2,001	2,017	1,361	2,001	2,000	0.00%
1115361	641A	TEXTBOOKS	912	0	0	0	0	0.00%
1115361	810A	DUES & FEES-REGULAR	945	975	1,095	1,097	1,080	-1.50%
1119361	611A	INSTRUCTIONAL SUPPLIES	501	520	503	158	0	-100.00%
1125361	111B	CERT SAL-TEACHERS	75,555	127,239	134,696	138,394	142,447	2.90%
1125361	430I	R&M-INSTRUCTIONAL	0	547	0	0	2,500	0.00%
1125361	611A	INSTRUCTIONAL SUPPLIES	13,319	14,002	14,124	10,496	11,573	10.30%
1126361	111B	CERT SAL-TEACHERS	4,767	4,815	0	0	0	0.00%
1127361	111B	CERT SAL-TEACHERS	89,601	91,160	0	0	0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361		LYMAN HALL HIGH SCHOOL						
1127361	330A	PROF/TECH	200	130	0	0	0	0.00%
1127361	580A	MILEAGE ALLOWANCE	369	350	0	0	0	0.00%
1127361	611A	INSTRUCTIONAL SUPPLIES	1,850	1,818	0	0	0	0.00%
2120361	111B	CERT SAL-TEACHERS	386,627	392,418	417,110	428,438	441,533	3.10%
2120361	112D	NON CERT-OVERTIME	1,268	588	706	1,400	1,407	0.50%
2120361	112F	NON CERT-FULL TIME	47,990	49,865	50,589	50,190	52,248	4.10%
2120361	611A	INSTRUCTIONAL SUPPLIES	1,400	1,401	0	0	0	0.00%
2120361	611P	INSTR SUPPLIES-PSAT	148	0	0	0	0	0.00%
2120361	810A	DUES & FEES-REGULAR	380	358	0	0	0	0.00%
2222361	111B	CERT SAL-TEACHERS	89,101	90,660	92,247	93,631	95,129	1.60%
2222361	112D	NON CERT-OVERTIME	213	165	52	200	201	0.50%
2222361	112F	NON CERT-FULL TIME	44,757	44,600	45,604	37,985	39,455	3.90%
2222361	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	3,613	3,794	5.00%
2222361	611A	INSTRUCTIONAL SUPPLIES	679	589	649	873	873	0.00%
2222361	642A	LIBR BOOKS & PERIODICALS	1,467	3,090	2,629	3,740	4,600	23.00%
2223361	643A	AUDIO VISUAL MATERIALS	5,626	4,584	4,563	5,500	5,500	0.00%
2400361	111A	CERT SAL-ADMINISTRATORS	165,650	139,987	146,996	150,289	153,710	2.30%
2400361	111C	CERT SAL-ASSIST ADMIN	267,724	271,740	268,118	274,306	286,249	4.40%
2400361	111D	CERT SAL-ADMIN INTERN	10,166	0	0	0	0	0.00%
2400361	112D	NON CERT-OVERTIME	916	1,943	3,438	1,200	1,206	0.50%
2400361	112E	NON CERT-SUBSTITUTES	2,556	2,527	2,496	2,000	2,000	0.00%
2400361	112F	NON CERT-FULL TIME	182,658	184,294	192,056	179,419	183,770	2.40%
2400361	112H	NON CERT-PERM PART TIME	21,356	20,878	12,183	12,711	12,183	-4.20%
2400361	112S	NON CERT-SECURITY GUARDS	32,947	28,641	18,413	36,867	36,867	0.00%
2400361	320A	PROF/EDUC SVCS-STAFF DEV	2,790	5,657	5,326	8,088	8,500	5.10%
2400361	430C	R&M-OFFICE EQUIPMENT	6,352	6,522	6,404	5,757	6,045	5.00%
2400361	430I	R&M-INSTRUCTIONAL	4,570	2,386	2,927	2,500	2,500	0.00%
2400361	530A	COMMUNICATIONS-TELE	907	3,269	2,291	6,750	6,750	0.00%
2400361	580A	MILEAGE ALLOWANCE	1,248	1,553	1,550	1,500	1,350	-10.00%
2400361	611A	INSTRUCTIONAL SUPPLIES	25,740	31,952	11,852	14,970	18,609	24.30%
2400361	612A	NON-INSTR SUPPLIES	3,370	3,318	2,460	2,800	2,800	0.00%
2400361	730A	INSTR EQUIP-NEW	0	1,959	0	0	0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361	LYMAN HALL HIGH SCHOOL							
2400361	810A	DUES & FEES-REGULAR	8,884	11,980	12,502	12,512	11,540	-7.80%
2400361	890C	OTHER EXP-GRAD/HONORS	21,260	19,363	25,994	30,000	30,000	0.00%
2400361	890G	OTHER EXP-SCH EVALUATION	729	0	0	0	0	0.00%
2400361	890J	STAFF RECOGNITION	400	500	500	500	500	0.00%
2540361	112D	NON CERT-OVERTIME	31,992	27,714	35,102	34,000	34,170	0.50%
2540361	112E	NON CERT-SUBSTITUTES	9,569	12,078	13,444	13,000	13,000	0.00%
2540361	112F	NON CERT-FULL TIME	148,996	148,715	152,929	148,709	148,966	0.20%
2540361	431A	CUSTODIAL CLEANING SVCS	272,755	278,935	281,861	282,851	307,851	8.80%
2900361	111S	CERT SAL-STUDENT ACTIVITIES	100,861	101,435	101,384	120,350	117,733	-2.20%
2900361	510L	PUPIL TRANS-LATE BUS	4,938	5,168	1,857	3,387	3,932	16.10%
2900361	890I	OTHER EXP-INSTRUCTIONAL	23,533	41,459	30,980	40,000	37,000	-7.50%
2901361	111B	CERT SAL-TEACHERS	97,383	105,652	107,636	109,020	110,757	1.60%
2901361	111K	CERT SAL-COACHES	292,367	302,416	307,432	306,886	311,797	1.60%
2901361	112H	NON CERT-PERM PART TIME	0	8,771	8,103	10,862	10,862	0.00%
2901361	324A	FIELD TRIPS	16,000	28,248	35,745	33,727	29,250	-13.30%
2901361	330A	PROF/TECH-MEDICAL	5,956	5,575	5,650	10,537	11,215	6.40%
2901361	330C	PROF/TECH-ATHLETIC TRAINERS	22,500	23,500	35,000	35,000	35,000	0.00%
2901361	330E	PROF/TECH-OTHER	10,951	12,912	21,910	16,695	12,000	-28.10%
2901361	430I	R&M-INSTRUCTIONAL	7,000	7,500	9,997	9,000	10,000	11.10%
2901361	440A	RENTALS-INSTRUCTIONAL	18,700	20,000	20,000	20,000	20,000	0.00%
2901361	580A	MILEAGE ALLOWANCE	1,000	1,000	1,282	1,000	1,000	0.00%
2901361	611A	INSTRUCTIONAL SUPPLIES	26,422	28,098	19,629	16,170	21,885	35.30%
2901361	739B	NON-INSTR EQUIP-REPLACE	0	0	88,316	0	0	0.00%
2901361	810A	DUES & FEES-REGULAR	4,723	2,406	3,001	2,646	5,425	105.00%
TOTAL	LYMAN HALL HIGH SCHOOL		8,728,152	9,061,663	9,244,878	9,371,528	9,459,857	0.94%

**WALLINGFORD PUBLIC SCHOOLS
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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362		SHEEHAN HIGH SCHOOL						
1101362	111B	CERT SAL-TEACHERS	247,388	225,265	228,390	234,736	241,584	2.90%
1101362	430I	R&M-INSTRUCTIONAL	384	521	0	600	500	-16.70%
1101362	611A	INSTRUCTIONAL SUPPLIES	9,994	10,128	11,458	12,000	11,379	-5.20%
1101362	810A	DUES & FEES-REGULAR	200	200	200	200	100	-50.00%
1102362	111B	CERT SAL-TEACHERS	70,788	74,351	79,493	57,493	56,086	-2.40%
1102362	611A	INSTRUCTIONAL SUPPLIES	1,900	483	625	600	250	-58.30%
1103362	111B	CERT SAL-TEACHERS	488,168	516,150	485,096	502,319	501,055	-0.30%
1103362	611A	INSTRUCTIONAL SUPPLIES	392	515	1,163	0	0	0.00%
1103362	810A	DUES & FEES-REGULAR	144	171	115	115	0	-100.00%
1104362	111B	CERT SAL-TEACHERS	121,430	130,319	58,523	60,465	53,852	-10.90%
1104362	430I	R&M-INSTRUCTIONAL	85	0	0	0	0	0.00%
1104362	611A	INSTRUCTIONAL SUPPLIES	6,418	6,339	5,455	4,500	4,000	-11.10%
1105362	111B	CERT SAL-TEACHERS	142,095	158,895	219,365	198,236	245,788	24.00%
1105362	611A	INSTRUCTIONAL SUPPLIES	6,758	7,203	7,848	9,200	10,000	8.70%
1106362	111B	CERT SAL-TEACHERS	639,532	648,377	708,567	738,414	754,496	2.18%
1106362	611A	INSTRUCTIONAL SUPPLIES	2,213	2,868	1,849	0	1,185	0.00%
1106362	641A	TEXTBOOKS	1,130	0	0	0	0	0.00%
1106362	810A	DUES & FEES-REGULAR	47	75	75	75	0	-100.00%
1107362	111B	CERT SAL-TEACHERS	687,295	676,059	675,706	702,602	702,828	0.03%
1107362	611A	INSTRUCTIONAL SUPPLIES	2,790	5,191	1,575	1,510	1,200	-20.50%
1107362	641A	TEXTBOOKS	213	208	0	0	0	0.00%
1107362	810A	DUES & FEES-REGULAR	251	281	257	361	200	-44.60%
1108362	111B	CERT SAL-TEACHERS	173,795	176,166	180,714	181,811	181,600	-0.10%
1108362	430I	R&M-INSTRUCTIONAL	1,875	1,882	1,876	2,500	2,500	0.00%
1108362	590B	PURCHASED SVCS-LAUNDRY	600	1,000	1,384	1,400	1,400	0.00%
1108362	611A	INSTRUCTIONAL SUPPLIES	3,065	3,482	4,241	5,988	4,400	-26.50%
1108362	730A	INSTR EQUIP-NEW	0	7,000	0	0	0	0.00%
1108362	810A	DUES & FEES-REGULAR	475	506	535	566	325	-42.60%
1109362	111B	CERT SAL-TEACHERS	356,948	367,770	369,738	375,274	381,266	1.60%
1109362	430I	R&M-INSTRUCTIONAL	0	501	0	600	500	-16.70%
1109362	611A	INSTRUCTIONAL SUPPLIES	2,189	2,328	2,533	1,989	2,629	32.20%
1109362	810A	DUES & FEES-REGULAR	140	140	184	174	0	-100.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362		SHEEHAN HIGH SCHOOL						
1111362	111B	CERT SAL-TEACHERS	776,489	765,112	787,697	808,143	777,097	-3.84%
1111362	430I	R&M-INSTRUCTIONAL	1,400	3,413	1,500	1,500	1,500	0.00%
1111362	611A	INSTRUCTIONAL SUPPLIES	9,377	9,837	8,903	10,688	10,500	-1.80%
1111362	810A	DUES & FEES-REGULAR	75	75	79	109	0	-100.00%
1112362	111B	CERT SAL-TEACHERS	816,162	838,196	854,046	883,120	886,059	0.33%
1112362	611A	INSTRUCTIONAL SUPPLIES	1,513	1,310	1,981	1,424	1,300	-8.70%
1112362	810A	DUES & FEES-REGULAR	82	82	85	85	0	-100.00%
1113362	111B	CERT SAL-TEACHERS	49,300	78,126	79,493	80,685	81,976	1.60%
1113362	611A	INSTRUCTIONAL SUPPLIES	262	293	649	388	597	53.90%
1114362	111B	CERT SAL-TEACHERS	95,118	96,725	106,453	99,744	71,572	-28.20%
1117362	111B	CERT SAL-TEACHERS	39,157	0	0	0	0	0.00%
1117362	112H	NON CERT-PERM PART TIME	0	17,080	12,824	11,664	12,824	9.90%
1117362	430I	R&M-INSTRUCTIONAL	0	4,358	1,696	5,358	7,177	33.90%
1117362	581A	WORKSHOPS/CONFERENCES	0	0	1,553	0	0	0.00%
1117362	611A	INSTRUCTIONAL SUPPLIES	1,308	804	342	700	0	-100.00%
1117362	611D	INSTR SOFTWARE	6,671	14,232	13,288	13,789	0	-100.00%
1127362	111B	CERT SAL-TEACHERS	0	73,754	171,202	178,044	185,182	4.00%
1127362	580A	MILEAGE ALLOWANCE	0	0	375	700	0	-100.00%
1127362	611A	INSTRUCTIONAL SUPPLIES	0	0	1,594	3,894	0	-100.00%
2120362	111B	CERT SAL-TEACHERS	282,349	328,603	353,812	361,720	370,481	2.40%
2120362	112D	NON CERT-OVERTIME	362	243	458	500	503	0.60%
2120362	112F	NON CERT-FULL TIME	46,544	49,305	50,694	50,115	52,148	4.10%
2120362	611A	INSTRUCTIONAL SUPPLIES	440	408	0	0	0	0.00%
2120362	810A	DUES & FEES-REGULAR	701	897	0	0	0	0.00%
2222362	111B	CERT SAL-TEACHERS	70,788	74,351	92,247	93,631	95,129	1.60%
2222362	112D	NON CERT-OVERTIME	491	194	110	200	201	0.50%
2222362	112F	NON CERT-FULL TIME	45,208	44,455	42,873	37,935	39,405	3.90%
2222362	611A	INSTRUCTIONAL SUPPLIES	700	699	759	800	800	0.00%
2222362	642A	LIBR BOOKS & PERIODICALS	6,757	9,188	9,222	9,100	7,270	-20.10%
2223362	643A	AUDIO VISUAL MATERIALS	4,324	3,497	6,291	8,600	6,500	-24.40%
2400362	111A	CERT SAL-ADMINISTRATORS	143,138	145,397	147,996	151,289	154,710	2.30%
2400362	111C	CERT SAL-ASSIST ADMIN	249,167	265,812	276,632	282,888	289,384	2.30%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362		SHEEHAN HIGH SCHOOL						
2400362	112A	NON CERT-AIDES & PARAS	0	0	0	0	0	0.00%
2400362	112D	NON CERT-OVERTIME	2,709	3,010	3,211	2,500	2,513	0.50%
2400362	112E	NON CERT-SUBSTITUTES	2,013	117	4,834	5,000	5,000	0.00%
2400362	112F	NON CERT-FULL TIME	147,703	144,858	148,005	144,194	150,005	4.00%
2400362	112H	NON CERT-PERM PART TIME	26,017	22,539	23,393	15,073	23,400	55.20%
2400362	112S	NON CERT-SECURITY GUARDS	40,839	24,822	33,096	37,069	36,867	-0.50%
2400362	320A	PROF/EDUC SVCS-STAFF DEV	1,279	2,416	6,219	8,500	8,500	0.00%
2400362	430C	R&M-OFFICE EQUIPMENT	9,218	9,218	9,218	9,555	9,908	3.70%
2400362	530A	COMMUNICATIONS-TELE	197	0	1,251	8,000	8,000	0.00%
2400362	530P	COMMUNICATIONS-PAY PHONES	936	936	936	950	950	0.00%
2400362	580A	MILEAGE ALLOWANCE	1,050	1,350	1,350	1,350	1,350	0.00%
2400362	611A	INSTRUCTIONAL SUPPLIES	14,729	14,335	15,606	7,833	8,813	12.50%
2400362	612A	NON-INSTR SUPPLIES	4,691	6,159	1,703	2,360	2,250	-4.70%
2400362	730B	INSTR EQUIP-REPLACE	0	0	26,242	0	0	0.00%
2400362	810A	DUES & FEES-REGULAR	11,059	11,659	11,639	13,885	12,235	-11.90%
2400362	890C	OTHER EXP-GRAD/HONORS	15,914	15,376	15,816	16,520	17,550	6.20%
2400362	890G	OTHER EXP-SCH EVALUATION	7,823	0	0	0	0	0.00%
2400362	890J	STAFF RECOGNITION	510	742	461	500	500	0.00%
2540362	112D	NON CERT-OVERTIME	15,302	26,316	20,003	18,000	18,090	0.50%
2540362	112E	NON CERT-SUBSTITUTES	33,988	38,538	32,661	26,000	26,000	0.00%
2540362	112F	NON CERT-FULL TIME	119,839	113,926	104,161	142,739	141,532	-0.80%
2540362	431A	CUSTODIAL CLEANING SVCS	230,307	241,686	260,858	259,000	284,000	9.70%
2900362	111S	CERT SAL-STUDENT ACTIVITIES	96,112	96,126	88,684	117,050	109,403	-6.50%
2900362	324A	FIELD TRIPS	7,213	7,231	5,987	8,975	9,375	4.50%
2900362	510L	PUPIL TRANS-LATE BUS	4,938	5,168	3,604	3,685	3,819	3.60%
2900362	890I	OTHER EXP-INSTRUCTIONAL	6,717	7,434	9,230	7,585	9,535	25.70%
2901362	111B	CERT SAL-TEACHERS	68,058	78,342	82,543	87,034	92,137	5.90%
2901362	111K	CERT SAL-COACHES	299,296	294,725	304,779	306,886	311,797	1.60%
2901362	112H	NON CERT-PERM PART TIME	0	8,493	10,112	10,862	10,862	0.00%
2901362	324A	FIELD TRIPS	15,950	23,051	24,891	25,000	25,000	0.00%
2901362	330A	PROF/TECH-MEDICAL	7,868	6,575	7,835	11,430	11,430	0.00%
2901362	330C	PROF/TECH-ATHLETIC TRAINERS	22,500	23,500	35,000	35,000	35,000	0.00%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362	SHEEHAN HIGH SCHOOL							
2901362	330E	PROF/TECH-OTHER	6,818	4,458	22,006	10,000	10,000	0.00%
2901362	430I	R&M-INSTRUCTIONAL	7,301	6,500	7,777	8,000	8,000	0.00%
2901362	440A	RENTALS-INSTRUCTIONAL	15,950	16,800	19,787	18,000	18,000	0.00%
2901362	580A	MILEAGE ALLOWANCE	812	659	567	1,000	1,000	0.00%
2901362	611A	INSTRUCTIONAL SUPPLIES	33,406	44,387	38,804	31,345	31,345	0.00%
2901362	810A	DUES & FEES-REGULAR	3,787	3,461	3,466	5,000	5,000	0.00%
TOTAL	SHEEHAN HIGH SCHOOL		6,899,434	7,155,734	7,457,554	7,596,421	7,660,604	0.84%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
1108400	111X	CERT SAL-HOURLY TEACHERS	0	0	0	0	11,800	0.00%
1108400	440A	RENTALS	0	0	0	0	800	0.00%
1108400	581A	WORKSHOPS/CONFERENCES	0	0	0	0	1,000	0.00%
1108400	611D	INSTR SOFTWARE	0	0	0	0	1,260	0.00%
1109400	430I	R&M - INSTRUCTIONAL	6,000	6,000	4,000	4,000	4,000	0.00%
1116400	111B	CERT SAL-TEACHERS	15,272	13,753	8,562	0	0	0.00%
1118400	111B	CERT SAL-TEACHERS	3,000	3,030	3,060	3,060	3,109	1.60%
2120400	111C	CERT SAL-ASSIST ADMIN	0	115,322	118,931	123,312	0	-100.00%
2120400	112D	NON CERT-OVERTIME	0	205	1,167	250	251	0.40%
2120400	112F	NON CERT-FULL TIME	0	31,517	37,132	51,198	44,753	-12.60%
2120400	580A	MILEAGE ALLOWANCE	0	700	700	0	0	0.00%
2120400	581A	WORKSHOPS/CONFERENCES	0	0	705	1,000	500	-50.00%
2120400	612A	NON-INSTR SUPPLIES	0	270	296	300	0	-100.00%
2210400	111B	CERT SAL-TEACHERS	43,623	40,594	0	0	0	0.00%
2210400	111X	CERT SAL-HOURLY TEACHERS	0	0	2,685	9,080	0	-100.00%
2210400	324A	FIELD TRIPS	0	0	0	0	412	0.00%
2210400	530B	COMMUNICATIONS-POSTAGE	7,500	5,500	6,000	6,000	0	-100.00%
2210400	550A	PRINTING	10,755	8,920	8,706	12,535	0	-100.00%
2210400	581A	WORKSHOPS/CONFERENCES	1,250	0	565	2,700	1,000	-63.00%
2210400	611A	INSTRUCTIONAL SUPPLIES	12,400	28,944	35,093	3,579	0	-100.00%
2210400	611D	INSTR SOFTWARE	0	5,596	17,073	5,000	0	-100.00%
2210400	612A	NON-INSTR SUPPLIES	0	155	0	1,000	0	-100.00%
2210400	641A	TEXTBOOKS	0	0	0	0	4,320	0.00%
2210400	730A	INSTR EQUIP-NEW	0	0	0	0	2,430	0.00%
2210400	810A	DUES & FEES-REGULAR	389	429	498	500	660	32.00%
2211400	111B	CERT SAL-TEACHERS	6,985	5,204	6,057	3,476	3,442	-1.00%
2211400	111C	CERT SAL-ASSIST ADMIN	142,501	143,731	143,679	139,616	139,616	0.00%
2211400	111X	CERT SAL-HOURLY TEACHERS	45,771	104,090	116,942	61,362	0	-100.00%
2211400	112D	NON CERT-OVERTIME	5,271	7,162	8,590	7,000	7,035	0.50%
2211400	112E	NON CERT-SUBSTITUTES	387	0	210	1,500	1,500	0.00%
2211400	112F	NON CERT-FULL TIME	118,165	117,076	119,137	117,366	122,085	4.00%
2211400	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	3,055	0	-100.00%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL							
2211400	330J	PROF/TECH-CHEM HY OFFICER	16,210	12,000	12,000	12,600	0	-100.00%
2211400	430C	R&M-OFFICE EQUIPMENT	6,000	6,000	6,000	6,540	6,867	5.00%
2211400	530G	COMMUNICATIONS-WIRELESS	286	984	778	1,300	0	-100.00%
2211400	550A	PRINTING	0	1,265	0	0	0	0.00%
2211400	581A	WORKSHOPS/CONFERENCES	4,746	3,391	3,850	4,500	0	-100.00%
2211400	611A	INSTRUCTIONAL SUPPLIES	19,120	17,225	27,083	10,000	0	-100.00%
2211400	611D	INSTR SOFTWARE	43,928	64,997	73,577	62,882	0	-100.00%
2211400	612A	NON-INSTR SUPPLIES	3,565	3,943	3,038	2,500	0	-100.00%
2211400	641A	TEXTBOOKS	0	260,888	126,517	115,684	0	-100.00%
2211400	730A	INSTR EQUIP-NEW	0	69,123	0	0	0	0.00%
2211400	810A	DUES & FEES-REGULAR	1,243	1,658	1,152	1,000	0	-100.00%
2211400	890E	OTHER EXP-PUBLICATIONS	420	0	0	0	0	0.00%
2212400	111B	CERT SAL-TEACHERS	297,812	276,210	271,551	285,760	317,731	11.20%
2212400	111C	CERT SAL-ASSIST ADMIN	343,078	498,256	498,291	511,380	523,313	2.30%
2212400	112H	PPT CLERICAL CURR RESOUR/TRAI	16,453	20,774	13,154	19,428	19,428	0.00%
2212400	580A	MILEAGE ALLOWANCE	3,054	4,060	6,265	6,300	0	-100.00%
2212400	611A	INSTRUCTIONAL SUPPLIES	42,703	132,139	80,840	98,648	0	-100.00%
2212400	612A	NON-INSTR SUPPLIES	0	0	0	0	0	0.00%
2213400	111E	CERT SAL-SUBSTITUTES	2,050	0	0	0	0	0.00%
2213400	320A	PROF/EDUC SVCS-STAFF DEV	0	20,472	16,827	0	0	0.00%
2213400	581A	WORKSHOPS/CONFERENCES	9,914	11,834	9,828	10,320	4,000	-61.20%
2213400	611A	INSTRUCTIONAL SUPPLIES	5,753	5,830	3,096	5,000	1,200	-76.00%
2310400	890D	OTHER EXP-BOARD OF ED	28,148	39,629	29,551	33,944	28,890	-14.90%
2310400	890F	Cafeteria Subsidy	133,261	146,621	38,724	0	0	0.00%
2320400	111A	CERT SAL-ADMINISTRATORS	204,279	221,363	228,971	203,000	204,031	0.51%
2320400	112D	NON CERT-OVERTIME	22,215	24,536	24,351	25,000	25,125	0.50%
2320400	112E	NON CERT-SUBSTITUTES	0	0	331	2,000	2,000	0.00%
2320400	112F	NON CERT-FULL TIME	121,580	119,634	69,233	60,193	66,670	10.80%
2320400	112H	NON CERT SECURITY SPECIALIST	6,243	12,283	25,268	0	0	0.00%
2320400	430C	R&M-OFFICE EQUIPMENT	6,010	6,000	6,000	6,615	6,946	5.00%
2320400	440A	RENTALS	82,502	84,943	132,760	134,973	150,036	11.20%
2320400	530G	COMMUNICATIONS-WIRELESS	1,169	773	880	1,100	1,100	0.00%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
2320400	580A	MILEAGE ALLOWANCE	2,806	2,311	1,573	2,100	2,100	0.00%
2320400	581A	WORKSHOPS/CONFERENCES	2,810	1,336	4,597	4,500	4,500	0.00%
2320400	612A	NON-INSTR SUPPLIES	19,240	23,092	18,440	19,660	17,090	-13.10%
2320400	810A	DUES & FEES-REGULAR	8,177	9,787	9,716	10,649	10,106	-5.10%
2320400	890E	OTHER EXP-PUBLICATIONS	3,931	405	420	420	420	0.00%
2321400	111C	CERT SAL-ASSIST ADMIN	150,337	151,663	157,281	160,269	160,269	0.00%
2321400	111K	CERT SAL-COACHES	3,820	4,338	5,808	6,000	6,000	0.00%
2321400	112D	NON CERT-OVERTIME	19,588	16,582	17,028	20,000	20,100	0.50%
2321400	112E	NON CERT-SUBSTITUTES	0	314	0	500	500	0.00%
2321400	112F	NON CERT-FULL TIME	122,194	109,253	113,139	114,550	114,648	0.10%
2321400	112G	NON CERT-SEASONAL	0	0	555	0	0	0.00%
2321400	112U	HUMAN RESOURCE SPECIALIST	35,732	40,680	43,139	51,624	51,624	0.00%
2321400	320A	PROF/EDUC SVCS-STAFF DEV	26,846	18,091	24,946	19,192	19,500	1.60%
2321400	330A	PROF/TECH-MEDICAL	41,316	41,316	41,316	41,316	42,039	1.70%
2321400	330D	PROF/TECH-LEGAL FEES	110,160	116,360	177,290	125,000	125,000	0.00%
2321400	330E	PROF/TECH-OTHER	5,267	3,821	8,228	9,000	9,000	0.00%
2321400	330F	PROF/TECH-STUDENT PHYSICALS	0	0	180	400	400	0.00%
2321400	330G	PROF/TECH-EMP PHYSICALS	615	917	1,146	2,000	1,800	-10.00%
2321400	330H	PROF/TECH-VACCINATIONS	150	0	6,760	1,000	2,000	100.00%
2321400	330I	PROF/TECH-TRAINING	1,000	1,000	1,354	1,500	1,500	0.00%
2321400	430C	R&M-OFFICE EQUIPMENT	6,000	6,000	6,000	6,100	6,405	5.00%
2321400	530C	COMMUNICATIONS-ANSWERING	4,464	8,928	8,140	8,448	8,448	0.00%
2321400	530G	COMMUNICATIONS-WIRELESS	602	650	570	1,100	800	-27.30%
2321400	540A	ADVERTISING	15,835	29,500	10,827	20,000	14,000	-30.00%
2321400	580A	MILEAGE ALLOWANCE	1,092	1,181	758	2,000	1,200	-40.00%
2321400	581A	WORKSHOPS/CONFERENCES	2,151	245	285	4,500	4,500	0.00%
2321400	611A	INSTRUCTIONAL SUPPLIES	1,499	1,511	1,508	1,500	1,500	0.00%
2321400	612A	NON-INSTR SUPPLIES	1,501	1,499	1,502	1,500	1,500	0.00%
2321400	810A	DUES & FEES-REGULAR	760	967	729	1,500	900	-40.00%
2400400	112E	NON CERT-SUBSTITUTES	0	0	0	0	0	0.00%
2400400	430C	R&M-OFFICE EQUIPMENT	66,488	67,786	57,899	58,393	61,313	5.00%
2400400	530A	COMMUNICATIONS-TELEPHONE	0	0	23,466	0	0	0.00%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
2400400	530B	COMMUNICATIONS-POSTAGE	36,577	46,831	32,022	43,000	43,000	0.00%
2400400	581A	WORKSHOPS/CONFERENCES	9,372	6,769	9,273	10,000	10,000	0.00%
2400400	890G	NEASC	21,684	18,500	0	0	0	0.00%
2400400	890L	STUDENT LUNCH REIMB	1,200	800	700	2,000	2,000	0.00%
2450400	330D	PROF/TECH-LEGAL FEES	35,755	21,500	31,000	45,000	45,000	0.00%
2460400	112C	NON CERT-ADMINISTRATORS	109,414	105,285	113,834	113,921	113,921	0.00%
2460400	112D	NON CERT-OVERTIME	7,161	8,598	7,155	4,600	4,623	0.50%
2460400	112F	NON CERT-FULL TIME	108,702	106,571	109,049	107,001	111,291	4.00%
2460400	112H	NON CERT-PERM PART TIME	13,829	12,792	13,166	13,166	13,166	0.00%
2460400	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	3,914	4,110	5.00%
2460400	530A	COMMUNICATIONS-TELE	0	0	0	1,500	0	-100.00%
2460400	580A	MILEAGE ALLOWANCE	5,435	5,946	5,967	7,931	7,931	0.00%
2460400	612A	NON-INSTR SUPPLIES	9,931	11,380	12,350	12,079	12,079	0.00%
2460400	810A	DUES & FEES-REGULAR	630	75	650	1,094	1,094	0.00%
2520400	111A	CERT SAL-ADMINISTRATORS	118,902	114,415	115,132	140,000	140,000	0.00%
2520400	112D	NON CERT-OVERTIME	54,089	61,080	46,130	48,514	48,757	0.50%
2520400	112E	NON CERT-SUBSTITUTES	16,917	9,454	10,991	17,000	17,000	0.00%
2520400	112F	NON CERT-FULL TIME	575,808	577,080	578,259	487,153	504,411	3.50%
2520400	112G	NON CERT-SEASONAL	224	106	0	0	0	0.00%
2520400	112H	NON CERT-PERM PART TIME	6,977	9,968	9,912	12,837	12,837	0.00%
2520400	330B	PROF/TECH-COMPUTERS	85,601	94,160	77,559	88,546	99,624	12.50%
2520400	330E	PROF/TECH-OTHER	8,866	9,176	9,665	9,350	9,705	3.80%
2520400	331A	AUDIT	14,630	9,677	9,864	11,000	11,000	0.00%
2520400	430C	R&M-OFFICE EQUIPMENT	62,069	58,745	67,629	67,351	70,719	5.00%
2520400	530A	COMMUNICATIONS-TELE	4,293	13,601	10,181	22,000	25,304	15.00%
2520400	540A	ADVERTISING	224	483	434	235	430	83.00%
2520400	580A	MILEAGE ALLOWANCE	2,136	2,365	359	2,500	2,500	0.00%
2520400	581A	WORKSHOPS/CONFERENCES	2,888	3,475	0	1,500	2,000	33.30%
2520400	612A	NON-INSTR SUPPLIES	59,372	55,923	53,629	80,842	81,392	0.70%
2520400	739B	NON-INSTR EQUIP-REPLACE	0	54,202	0	0	0	0.00%
2520400	810A	DUES & FEES-REGULAR	2,294	994	1,310	2,200	2,200	0.00%
2540400	112D	NON CERT-OVERTIME	101,062	96,340	110,991	125,000	125,625	0.50%

**WALLINGFORD PUBLIC SCHOOLS
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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
2540400	112E	NON CERT-SUBSTITUTES	4,038	15,303	256	5,000	5,000	0.00%
2540400	112F	NON CERT-FULL TIME	574,038	566,319	655,819	696,604	731,623	5.00%
2540400	112G	NON CERT-SEASONAL	83,732	78,076	97,026	80,000	82,800	3.50%
2540400	112H	NON CERT-PERM PART TIME	43,108	54,050	43,518	105,187	105,187	0.00%
2540400	112I	NON CERT-CLOTHING ALLOWANC	9,000	8,500	8,569	9,750	9,500	-2.60%
2540400	410A	UTILITIES-ELECTRIC	1,125,324	1,092,681	1,087,126	1,152,014	1,193,312	3.60%
2540400	410B	UTILITIES-WATER/SEWER	92,170	99,676	125,514	118,601	125,500	5.80%
2540400	410C	UTILITIES-GAS(NON-HEAT)	6,665	6,028	6,071	10,977	11,526	5.00%
2540400	421A	DISPOSAL SERVICES	113,086	106,178	115,573	125,000	125,000	0.00%
2540400	430A	R&M-SECURITY ALARMS	37,547	30,021	45,625	45,000	35,000	-22.20%
2540400	430B	R&M-BUILDING VANDALISM	221	103	0	2,400	2,400	0.00%
2540400	430C	R&M-OFFICE EQUIPMENT	0	0	0	52	55	5.80%
2540400	430D	R&M-ROOFING	31,935	30,000	22,711	20,950	20,950	0.00%
2540400	430E	R&M-ELECTRICAL	42,188	42,933	42,168	49,200	49,200	0.00%
2540400	430F	R&M-PAINTING	5,142	22,094	2,745	38,950	38,950	0.00%
2540400	430G	R&M-GROUNDS	372,251	501,795	456,241	451,000	451,000	0.00%
2540400	430H	R&M-HEATING	72,779	52,562	63,793	87,125	87,125	0.00%
2540400	430J	R&M-ELEVATORS	27,478	23,648	16,733	41,250	51,250	24.20%
2540400	430K	R&M-CARPENTRY	66,624	142,586	105,598	78,750	78,750	0.00%
2540400	430L	R&M-GLASS REPAIR	17,608	17,609	12,266	20,500	20,500	0.00%
2540400	430M	R&M-MASONRY	74,584	57,107	24,351	35,875	35,875	0.00%
2540400	430N	R&M-MECHANICAL	299,018	284,241	258,346	232,765	247,765	6.40%
2540400	430P	R&M-PLUMBING	66,624	86,651	101,110	71,750	71,750	0.00%
2540400	430Q	R&M-CLOCKS/FIRE ALARMS	12,676	13,420	14,056	25,625	25,625	0.00%
2540400	430R	MISCELLANEOUS	13,774	10,308	3,351	18,512	18,512	0.00%
2540400	430U	R&M-POOL	2,553	1,982	3,120	8,200	8,200	0.00%
2540400	430V	R&M-VEHICLES	17,529	22,227	23,671	38,575	23,575	-38.90%
2540400	430Z	R&M-OTHER	45,682	11,530	17,092	35,025	35,025	0.00%
2540400	490B	PURCH PROP SVC-BEEPERS	3,889	4,488	4,617	5,000	5,000	0.00%
2540400	490C	PURCH PROP SVC-AIR QUAL	151,500	177,596	96,642	180,925	181,825	0.50%
2540400	490D	PURCH PROP SVC-PEST	11,349	12,700	16,197	15,750	15,750	0.00%
2540400	540A	ADVERTISING	2,047	1,005	2,636	2,100	2,100	0.00%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
2540400	580A	MILEAGE ALLOWANCE	0	237	33	900	1,800	100.00%
2540400	581A	WORKSHOPS/CONFERENCES	950	1,489	0	3,150	3,150	0.00%
2540400	590B	PURCHASED SVCS-LAUNDRY	0	0	0	242	242	0.00%
2540400	613A	SUPPLIES-CUSTODIAL	101,274	116,558	127,050	118,700	118,700	0.00%
2540400	613B	SUPPLIES-GASOLINE	42,248	34,977	28,320	42,000	42,000	0.00%
2540400	613E	SUPPLIES-ELECTRICAL	38,398	33,991	37,287	39,900	39,900	0.00%
2540400	613F	SUPPLIES-FIVE YEAR PLAN	10,967	8,685	8,308	15,750	15,750	0.00%
2540400	613G	SUPPLIES-GROUNDS	46,101	42,082	46,869	47,250	47,250	0.00%
2540400	613H	SUPPLIES-HEATING	1,131	0	0	10,500	10,500	0.00%
2540400	613K	SUPPLIES-CARPENTRY	33,288	25,729	18,651	54,113	54,113	0.00%
2540400	613N	SUPPLIES-MECHANICAL	28,341	17,818	32,874	52,500	52,500	0.00%
2540400	613P	SUPPLIES-PLUMBING	44,397	68,786	81,591	42,000	42,000	0.00%
2540400	613R	SUPPLIES-MISC	1,082	21,711	15,618	15,570	15,570	0.00%
2540400	613U	SUPPLIES-POOL	1,760	2,096	110	3,150	3,150	0.00%
2540400	613V	SUPPLIES-VEHICLES	5,334	1,070	4,963	7,875	7,875	0.00%
2540400	690A	OIL HEAT	1,050,238	652,907	569,874	609,213	647,593	6.30%
2540400	690B	GAS-INTERRUPTIBLE	387,171	214,179	297,195	216,867	299,276	38.00%
2540400	690F	GAS-FIRM	73,427	51,512	61,456	100,062	105,065	5.00%
2540400	730B	INSTR EQUIP-REPLACE	0	0	49,397	50,000	50,000	0.00%
2555400	111A	CERT SAL-ADMINISTRATORS	13,211	12,713	0	0	0	0.00%
2555400	112D	NON CERT-OVERTIME	20,989	18,417	18,582	20,000	20,100	0.50%
2555400	112E	NON CERT-SUBSTITUTES	8,201	6,402	2,563	8,500	8,500	0.00%
2555400	112F	NON CERT-FULL TIME	57,808	57,874	57,994	56,761	59,043	4.00%
2555400	324D	NON SCH RELATED	0	101	0	0	0	0.00%
2555400	330B	PROF/TECH-COMPUTERS	7,660	7,711	8,096	8,005	8,841	10.40%
2555400	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	3,614	3,795	5.00%
2555400	510A	PUPIL TRANS-REGULAR	2,690,791	2,970,163	3,024,968	3,091,300	3,195,410	3.40%
2555400	510B	PUPIL TRANS-KINDERGARTEN	219,979	0	0	0	0	0.00%
2555400	510D	PUPIL TRANS-OTHER	6,281	10,943	7,197	6,599	10,000	51.50%
2555400	510G	DCF Regular Ed	34,720	0	0	39,211	39,211	0.00%
2555400	530A	COMMUNICATIONS-TELE	0	9,238	0	0	0	0.00%
2555400	530B	COMMUNICATIONS-POSTAGE	3,000	3,300	2,164	3,300	3,300	0.00%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
2555400	612A	NON-INSTR SUPPLIES	1,744	2,329	1,761	1,750	1,750	0.00%
2555400	810A	DUES & FEES-REGULAR	350	350	350	370	370	0.00%
2555400	890E	OTHER EXP-PUBLICATIONS	414	414	414	414	414	0.00%
2570400	111J	CERT SAL-SEVERANCE	495,934	700,000	591,750	360,850	285,701	-20.80%
2570400	111W	CERT SAL-WAIVERS	1,761,608	1,128,261	1,076,231	662,696	477,525	-31.70%
2570400	112J	NON CERT-SEVERANCE	52,998	57,296	83,409	27,600	119,889	334.40%
2570400	112W	NON CERT-WAIVERS	218,812	178,262	92,586	165,065	65,000	-60.60%
2570400	201A	EMP BENE-MEDICAL	9,410,021	9,575,593	10,111,247	10,307,316	10,748,863	4.30%
2570400	201B	EMP BENE-LIFE	132,021	135,531	135,135	140,285	137,942	-1.70%
2570400	201C	EMP BENE-LTD	14,353	18,477	26,101	23,111	16,107	-30.30%
2570400	201E	EMP BENE-UNEMPLOYMENT	18,751	24,959	57,147	50,000	194,240	288.50%
2570400	201F	EMP BENE-EMP ASSISTANCE PROC	9,600	9,888	10,176	10,200	10,200	0.00%
2570400	201I	EMP BENE-WORKER'S COMP	71,251	77,464	74,634	70,000	75,000	7.10%
2570400	201J	EMP BENE-MEDICARE	860,725	883,641	897,896	916,931	945,320	3.10%
2570400	201K	EMP BENE-SOCIAL SECURITY	254,722	274,858	266,565	288,463	305,335	5.80%
2570400	201Y	SECTION 125-MEDICAL REIMB	1,763	1,620	1,575	1,675	1,675	0.00%
2570400	201Z	SECTION 125-DEPENDENT	1,763	1,620	1,575	1,675	1,675	0.00%
2600400	112E	NON CERT-SUBSTITUTES	106,748	125,616	127,838	100,000	125,000	25.00%
2601400	100B	CONTINGENCY	0	0	0	457,865	510,001	11.39%
2601400	111B	CERT SAL-TEACHERS	0	0	0	126,461	115,880	-8.40%
2601400	111Z	CERT SAL-LEAVES OF ABSENCE	0	0	0	(200,000)	(200,000)	0.00%
2820400	112C	NON CERT-ADMINISTRATORS	99,833	104,045	136,487	124,937	124,937	0.00%
2820400	112D	NON CERT-OVERTIME	18,640	13,317	16,091	14,500	14,573	0.50%
2820400	112E	NON CERT-SUBSTITUTES	2,015	1,134	751	2,500	2,500	0.00%
2820400	112F	NON CERT-FULL TIME	90,854	115,009	127,379	86,582	88,374	2.10%
2820400	112G	NON CERT-SEASONAL	29,321	33,085	25,893	33,200	33,200	0.00%
2820400	112K	NON CERT-TECHNICIAN	318,455	342,550	385,165	465,889	468,171	0.50%
2820400	330B	PROF/TECH-COMPUTERS	167,686	164,290	175,519	176,685	196,015	10.90%
2820400	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	3,614	3,795	5.00%
2820400	430E	R&M-ELECTRICAL	14,387	13,034	15,921	14,942	12,000	-19.70%
2820400	430I	R&M-INSTRUCTIONAL	16,325	14,890	11,632	15,150	14,635	-3.40%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL						
2820400	430V	R&M-VEHICLES	442	40	0	300	300	0.00%
2820400	530G	COMMUNICATIONS-WIRELESS	1,624	2,493	1,581	2,100	2,500	19.00%
2820400	530I	COMMUNICATIONS-INTERNET	73,313	76,452	92,278	85,632	74,667	-12.80%
2820400	530R	COMMUNICATIONS-REPAIRS	6,425	25,782	21,928	21,825	21,825	0.00%
2820400	580A	MILEAGE ALLOWANCE	4,811	5,162	4,450	6,500	5,000	-23.10%
2820400	581A	WORKSHOPS/CONFERENCES	8,312	12,088	9,528	9,500	9,000	-5.30%
2820400	611A	INSTRUCTIONAL SUPPLIES	3,807	4,969	4,542	5,000	5,000	0.00%
2820400	612A	NON-INSTR SUPPLIES	5,162	4,510	4,782	4,500	4,500	0.00%
2820400	612D	NON-INSTR SOFTWARE	10,019	10,412	11,253	11,000	11,000	0.00%
2820400	643A	AUDIO VISUAL MATERIALS	500	456	13,478	6,220	5,600	-10.00%
2820400	730A	INSTR EQUIP-NEW	0	834,404	288,482	0	0	0.00%
2820400	730B	INSTR EQUIP-REPLACE	5,006	4,999	10,998	5,000	5,000	0.00%
2820400	735A	LEASE/PURCHASE	50,761	48,540	50,475	50,500	50,500	0.00%
2820400	735B	LEASE/PURCH (NON-ALLOC)	165,000	150,493	150,627	150,000	150,000	0.00%
2820400	739B	NON-INSTR EQUIP-REPLACE	17,450	17,546	17,450	18,630	15,000	-19.50%
2820400	810A	DUES & FEES-REGULAR	0	0	0	250	250	0.00%
2820400	890E	OTHER EXP-PUBLICATIONS	0	0	0	150	0	-100.00%
2900400	611A	INSTRUCTIONAL SUPPLIES	428	216	1,807	1,500	1,000	-33.30%
TOTAL		SYSTEMWIDE ALL	26,860,436	28,050,997	27,650,042	27,658,288	27,975,684	1.15%

**WALLINGFORD PUBLIC SCHOOLS
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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
420		ALTERNATIVE HIGH SCHOOL						
1371420	111B	CERT SAL-TEACHERS	273,407	375,199	357,298	370,830	386,686	4.30%
1371420	111X	CERT SAL-HOURLY TCHRS	0	0	0	4,424	0	-100.00%
1371420	112H	NON CERT-PERM PART TIME	39,343	31,150	8,600	9,381	9,475	1.00%
1371420	324A	FIELD TRIPS	2,217	1,962	817	4,822	2,822	-41.50%
1371420	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	4,614	4,845	5.00%
1371420	510A	PUPIL TRANS-REGULAR	1,420	1,952	1,946	3,678	3,678	0.00%
1371420	611A	INSTRUCTIONAL SUPPLIES	12,960	15,268	14,499	11,506	9,657	-16.10%
1371420	612A	NON-INSTR SUPPLIES	1,491	50	1,532	1,000	500	-50.00%
1371420	641A	TEXTBOOKS	50	400	403	1,092	592	-45.80%
1371420	730A	INSTR EQUIP-NEW	2,418	1,896	1,001	1,896	1,896	0.00%
TOTAL		ALTERNATIVE HIGH SCHOO	336,621	431,191	389,412	413,243	420,151	1.70%

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			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
421	ADULT EDUCATION							
1370421	111A	CERT SAL-ADMINISTRATORS	92,044	86,392	122,911	104,825	106,705	1.80%
1370421	111B	CERT SAL-TEACHERS	193,896	182,197	189,202	255,752	202,122	-21.00%
1370421	111G	CERT SAL-GUIDANCE	49,390	52,282	0	0	0	0.00%
1370421	112A	NON CERT-AIDES & PARAS	12,361	15,262	17,813	26,046	20,916	-19.70%
1370421	112D	NON CERT-OVERTIME	1,454	1,312	1,684	1,000	1,000	0.00%
1370421	112F	NON CERT-FULL TIME	71,174	65,056	66,054	66,897	63,922	-4.40%
1370421	320A	PROF/EDUC SVCS-STAFF DEV	2,283	1,907	3,778	3,201	6,700	109.30%
1370421	330E	PROF/TECH-OTHER	2,695	5,198	2,786	3,100	2,780	-10.30%
1370421	410A	UTILITIES-ELECTRIC	944	944	944	944	944	0.00%
1370421	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	3,614	3,795	5.00%
1370421	530A	COMMUNICATIONS-TELE	2,374	2,802	2,469	1,173	2,469	110.50%
1370421	530B	COMMUNICATIONS-POSTAGE	2,520	0	1,501	2,100	2,451	16.70%
1370421	540A	ADVERTISING	12,606	11,461	10,606	9,744	11,559	18.60%
1370421	580A	MILEAGE ALLOWANCE	773	1,372	1,349	1,500	1,500	0.00%
1370421	611A	INSTRUCTIONAL SUPPLIES	7,981	12,970	9,773	5,779	5,920	2.40%
1370421	611B	INSTR SUPPLIES-TESTING	726	0	2,369	3,618	4,418	22.10%
1370421	611D	INSTR SOFTWARE	4,497	5,249	2,737	3,524	3,745	6.30%
1370421	612A	NON-INSTR SUPPLIES	1,470	1,500	2,242	2,680	2,772	3.40%
1370421	641A	TEXTBOOKS	856	958	0	1,273	2,923	129.60%
1370421	730A	INSTR EQUIP-NEW	3,725	0	0	3,000	0	-100.00%
1370421	730B	INSTR EQUIP-REPLACE	0	0	0	3,596	0	-100.00%
1370421	810A	DUES & FEES-REGULAR	0	0	918	1,000	1,630	63.00%
TOTAL	ADULT EDUCATION		467,085	450,177	442,453	504,366	448,271	-11.10%

**WALLINGFORD PUBLIC SCHOOLS
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			14-15	15-16	16-17	17-18	18-19	
ORG	OBJ	DESCRIPTION	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	REVISED BUDGET	WORKSHOP BUDGET	PERCENT CHANGE
425		PUPIL PERSONNEL SERVICES						
1100425	323A	PUPIL SVCS-OUTSIDE PROF	227,698	223,625	637,920	941,350	605,350	-35.70%
1200425	111B	CERT SAL-TEACHERS	2,885,503	2,904,059	3,508,965	3,569,998	3,640,339	2.00%
1200425	112A	NON CERT-AIDES & PARAS	2,539,489	2,579,620	1,978,322	2,075,002	2,448,421	18.00%
1200425	320A	PROF/EDUC SVCS-STAFF DEV	15,555	10,448	10,513	13,000	15,000	15.40%
1200425	324A	FIELD TRIPS-TRANSPORTATION	1,717	2,505	712	1,916	1,500	-21.70%
1200425	324B	FIELD TRIPS-ADMISSIONS	0	187	125	500	150	-70.00%
1200425	580A	MILEAGE ALLOWANCE	637	1,493	1,005	2,000	1,000	-50.00%
1200425	611C	INSTR SUPPLIES-SPEC ED	14,590	22,222	28,500	27,602	22,300	-19.20%
1200425	611D	INSTR SOFTWARE	2,159	1,810	4,091	4,512	5,000	10.80%
1200425	641A	TEXTBOOKS	231	2,608	0	1,500	500	-66.70%
1213425	111B	CERT SAL-TEACHERS	56,803	62,283	61,046	67,386	66,912	-0.70%
1213425	112A	NON CERT-AIDES & PARAS	24,793	28,661	29,231	24,514	39,740	62.10%
1213425	112N	NON-CERT-NURSES	2,873	2,522	3,537	2,433	2,433	0.00%
1213425	324A	FIELD TRIPS	1,008	0	1,371	950	1,200	26.30%
1213425	324B	FIELD TRIPS-ADMISSIONS	711	760	1,037	884	1,200	35.70%
1213425	611C	INSTR SUPPLIES-SPEC ED	129	1,730	339	685	700	2.20%
1215425	111B	CERT SAL-TEACHERS	280,792	319,232	333,990	352,699	361,604	2.50%
1215425	112D	NON CERT-OVERTIME	1	0	0	0	0	0.00%
1215425	112F	NON CERT-FULL TIME	20,781	21,746	22,675	23,562	24,508	4.00%
1215425	324A	FIELD TRIPS	0	0	0	500	500	0.00%
1215425	324B	FIELD TRIPS-ADMISSIONS	0	0	0	500	500	0.00%
1215425	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	4,614	4,845	5.00%
1215425	611C	INSTR SUPPLIES-SPEC ED	0	0	3,216	3,500	3,500	0.00%
1230425	323A	PUPIL SVCS-OUTSIDE PROF	461,611	413,157	497,333	485,074	404,558	-16.60%
1280425	111B	CERT SAL-TEACHERS	236,474	242,749	249,231	255,652	262,580	2.70%
1280425	324A	FIELD TRIPS	474	206	350	1,000	1,000	0.00%
1280425	324B	FIELD TRIPS-ADMISSIONS	640	643	970	1,000	1,000	0.00%
1280425	560A	TUITION-PUBLIC	51,888	51,888	54,000	56,400	58,092	3.00%
1280425	580A	MILEAGE ALLOWANCE	337	229	168	500	200	-60.00%
1280425	611C	INSTR SUPPLIES-SPEC ED	988	1,036	1,693	1,000	1,600	60.00%
1371425	111B	CERT SAL-TEACHERS	517,603	546,067	536,257	599,772	710,096	18.40%
1371425	112A	NON CERT-AIDES & PARAS	48,268	56,383	51,286	51,346	51,346	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425		PUPIL PERSONNEL SERVICES						
1371425	112D	NON CERT-OVERTIME	15	0	20	0	0	0.00%
1371425	112E	NON CERT-SUBSTITUTES	316	439	675	575	575	0.00%
1371425	112F	NON CERT-FULL TIME	33,649	32,293	33,793	38,675	38,675	0.00%
1371425	112H	NON CERT-PERM PART TIME	9,586	9,566	11,744	0	11,744	0.00%
1371425	323A	PUPIL SVCS-OUTSIDE PROF	9,565	3,076	3,780	4,775	3,800	-20.40%
1371425	324A	FIELD TRIPS	2,719	1,993	2,136	3,000	3,000	0.00%
1371425	324B	FIELD TRIPS-ADMISSIONS	1,891	1,795	1,768	1,800	1,800	0.00%
1371425	580A	MILEAGE ALLOWANCE	292	370	386	350	350	0.00%
1371425	611C	INSTR SUPPLIES-SPEC ED	7,426	7,440	6,827	5,985	6,000	0.30%
1371425	611D	INSTR SOFTWARE	46	525	525	1,000	500	-50.00%
1371425	641A	TEXTBOOKS	1,028	1,951	642	1,025	1,000	-2.40%
1371425	739A	NON-INSTR EQUIP-NEW	0	13,570	0	0	0	0.00%
1372425	324A	FIELD TRIPS-TRANSPORTATION	1,079	1,050	1,314	1,000	1,300	30.00%
1372425	324B	FIELD TRIPS-ADMISSIONS	630	796	689	1,000	1,000	0.00%
1372425	580A	MILEAGE ALLOWANCE	75	60	52	75	75	0.00%
1372425	611C	INSTR SUPPLIES-SPEC ED	1,236	1,363	1,198	1,300	1,300	0.00%
2110425	111B	CERT SAL-TEACHERS	869,191	849,241	832,196	860,349	848,638	-1.40%
2110425	580A	MILEAGE ALLOWANCE	325	254	61	400	100	-75.00%
2110425	611C	INSTR SUPPLIES-SPEC ED	1,691	1,581	2,165	3,000	3,000	0.00%
2120425	324A	FIELD TRIPS-TRANSPORTATION	1,000	1,017	1,000	1,000	1,200	20.00%
2120425	324B	FIELD TRIPS-ADMISSIONS	800	800	800	800	1,000	25.00%
2120425	580A	MILEAGE ALLOWANCE	911	918	1,130	1,000	1,000	0.00%
2120425	611C	INSTR SUPPLIES-SPEC ED	999	927	828	1,000	1,000	0.00%
2130425	112A	NON CERT-AIDES & PARAS	55,574	65,881	68,658	62,938	62,938	0.00%
2130425	112I	NON CERT-CLOTHING ALLOWANC	4,125	4,025	4,200	4,200	4,200	0.00%
2130425	112N	NON CERT-NURSES	779,283	796,501	821,009	828,435	830,431	0.20%
2130425	320A	PROF/EDUC SVCS-STAFF DEV	490	564	300	500	500	0.00%
2130425	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	4,014	4,215	5.00%
2130425	580A	MILEAGE ALLOWANCE	388	512	367	500	500	0.00%
2130425	611C	INSTR SUPPLIES-SPEC ED	3,672	3,957	3,386	6,000	5,000	-16.70%
2130425	612A	NON-INSTR SUPPLIES	6,881	7,995	9,061	10,000	10,000	0.00%
2130425	810A	DUES & FEES-REGULAR	286	141	291	300	300	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425		PUPIL PERSONNEL SERVICES						
2140425	111B	CERT SAL-TEACHERS	806,249	894,587	1,059,524	1,028,909	1,118,356	8.70%
2140425	323A	PUPIL SVCS-OUTSIDE PROF	44,660	47,495	47,920	37,711	45,000	19.30%
2140425	580A	MILEAGE ALLOWANCE	1,171	627	1,479	1,000	1,000	0.00%
2140425	611C	INSTR SUPPLIES-SPEC ED	43,028	24,473	19,901	30,995	20,000	-35.50%
2150425	111B	CERT SAL-TEACHERS	1,045,687	1,083,766	1,060,814	1,073,582	1,111,004	3.50%
2150425	323A	PUPIL SVCS-OUTSIDE PROF	62,668	73,684	47,311	50,710	46,000	-9.30%
2150425	430I	R&M-INSTRUCTIONAL	845	780	845	1,200	1,200	0.00%
2150425	580A	MILEAGE ALLOWANCE	477	620	407	1,000	1,000	0.00%
2150425	611C	INSTR SUPPLIES-SPEC ED	23,087	2,388	9,990	9,000	7,000	-22.20%
2450425	111A	CERT SAL-ADMINISTRATORS	137,710	144,397	146,996	150,289	150,484	0.10%
2450425	111B	CERT SAL-TEACHERS	383,422	390,015	283,146	298,524	303,300	1.60%
2450425	111C	CERT SAL-ASSIST ADMIN	217,860	204,862	260,086	268,456	272,195	1.40%
2450425	112D	NON CERT-OVERTIME	4,450	3,943	2,896	5,000	5,025	0.50%
2450425	112F	NON CERT-FULL TIME	192,361	197,378	193,024	197,680	206,877	4.70%
2450425	112G	NON CERT-SEASONAL	1,119	1,509	0	1,000	1,000	0.00%
2450425	323A	PUPIL SVCS-OUTSIDE PROF	0	0	0	0	0	0.00%
2450425	330E	PROF/TECH-OTHER	200	0	0	0	0	0.00%
2450425	430C	R&M-OFFICE EQUIPMENT	6,600	6,000	6,000	7,540	7,917	5.00%
2450425	530A	COMMUNICATIONS-TELE	0	157	0	0	0	0.00%
2450425	530B	COMMUNICATIONS-POSTAGE	13,500	11,100	6,557	10,000	10,000	0.00%
2450425	530G	COMMUNICATIONS-WIRELESS	4,252	4,481	2,987	4,500	4,500	0.00%
2450425	580A	MILEAGE ALLOWANCE	6,171	6,823	4,667	6,500	5,000	-23.10%
2450425	611C	INSTR SUPPLIES-SPEC ED	2,674	5,087	428	5,958	2,373	-60.20%
2450425	612A	NON-INSTR SUPPLIES	6,837	5,819	5,045	8,155	8,155	0.00%
2450425	730A	INSTR EQUIP-NEW	2,940	0	0	0	10,000	0.00%
2450425	810A	DUES & FEES-REGULAR	314	30	0	500	500	0.00%
2555425	510C	PUPIL TRANS-OUT PLACED	1,174,269	1,134,528	1,204,460	1,309,593	1,534,842	17.20%
2555425	510E	PUPIL TRANS-SPEC ED SUM SCH	242,100	247,541	252,121	258,424	238,662	-7.60%
2555425	510F	PUPIL TRANS-PARENT REIMB	0	0	11,214	10,000	50,000	400.00%
2555425	510I	PUPIL TRANS-SPED IN DISTRICT	1,590,812	1,818,634	1,543,059	1,638,932	1,699,007	3.70%
2555425	510T	PUPIL TRANS-T&G	18,605	18,745	19,604	23,160	21,385	-7.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425		PUPIL PERSONNEL SERVICES						
2600425	111E	CERT SAL-SUBSTITUTES	106,311	72,215	62,149	75,700	90,000	18.90%
2600425	111L	CERT SAL-LONG TERM SUBS	0	0	0	2,000	2,000	0.00%
3200425	560A	TUITION-PUBLIC	1,862,103	1,591,764	1,595,272	1,720,134	1,659,373	-3.53%
3200425	560B	TUITION-PRIVATE	3,191,115	3,404,056	4,193,513	3,626,510	4,598,984	26.80%
3200425	560C	TUITION-EXCESS	(1,867,817)	(1,895,766)	(1,840,097)	(1,659,759)	(1,752,909)	5.40%
TOTAL		PUPIL PERSONNEL SERVICES	18,521,335	18,816,839	20,036,836	20,619,250	22,062,045	7.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
433		INTERVENTION SERVICES						
1116433	111B	CERT SAL-TEACHERS	0	0	0	0	45,000	0.00%
1116433	112A	NON CERT-AIDES & PARAS	0	0	0	0	16,000	0.00%
1380433	111B	CERT SAL-TEACHERS	3,133,050	3,458,381	3,674,599	3,795,390	3,801,790	0.20%
1380433	111X	CERT SAL-HOURLY TEACHERS	0	0	0	0	7,100	0.00%
1380433	112D	NON CERT-OVERTIME	953	1,362	2,627	2,000	0	-100.00%
1380433	112F	NON CERT-FULL TIME	38,232	30,822	34,956	0	0	0.00%
1380433	323A	PUPIL SVCS-OUTSIDE PROF	1,130	256	0	0	0	0.00%
1380433	324A	FIELD TRIPS	174	153	714	400	550	37.50%
1380433	324B	FIELD TRIPS-ADMISSIONS	0	0	0	0	1,200	0.00%
1380433	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	3,664	3,847	5.00%
1380433	580A	MILEAGE ALLOWANCE	724	431	21	1,000	400	-60.00%
1380433	611A	INSTRUCTIONAL SUPPLIES	2,790	2,784	5,745	5,412	2,500	-53.80%
1380433	611B	INSTR SUPPLIES-TESTING	431	750	542	750	500	-33.30%
1380433	611D	INSTR SOFTWARE	8,043	6,407	3,097	8,000	0	-100.00%
1380433	612A	NON-INSTR SUPPLIES	1,484	1,157	424	500	1,100	120.00%
TOTAL		INTERVENTION SERVICES	3,190,327	3,505,819	3,726,041	3,817,116	3,879,987	1.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
ORG	OBJ	DESCRIPTION	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	REVISED BUDGET	WORKSHOP BUDGET	PERCENT CHANGE
440		CURRICULUM DEPARTMENT						
1103440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	285	0.00%
1103440	581A	WORKSHOPS/CONFERENCES	0	0	0	0	1,550	0.00%
1103440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	2,150	0.00%
1103440	611D	INSTR SOFTWARE	0	0	0	0	46,835	0.00%
1106440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	729	0.00%
1106440	581A	WORKSHOPS/CONFERENCES	0	0	0	0	1,800	0.00%
1106440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	7,100	0.00%
1106440	641A	TEXTBOOKS	0	0	0	0	10,000	0.00%
1107440	581A	WORKSHOPS/CONFERENCES	0	0	0	0	58,370	0.00%
1107440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	6,920	0.00%
1107440	641A	TEXTBOOKS	0	0	0	0	65,000	0.00%
1111440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	2,550	0.00%
1111440	330J	PROF/TECH-CHEM HY OFFICER	0	0	0	0	12,600	0.00%
1111440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	36,500	0.00%
1111440	611D	SCIENCE-CURRICULUM	0	0	0	0	9,280	0.00%
1111440	641A	TEXTBOOKS	0	0	0	0	64,500	0.00%
1112440	581A	WORKSHOPS/CONFERENCES	0	0	0	0	1,000	0.00%
1112440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	12,000	0.00%
1112440	641A	TEXTBOOKS	0	0	0	0	3,000	0.00%
1215440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	7,500	0.00%
1215440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	400	0.00%
1215440	430I	R&M - INSTRUCTIONAL	0	0	0	0	500	0.00%
1215440	611B	INSTR SUPPLIES-TESTING	0	0	0	0	800	0.00%
2211440	530B	COMMUNICATIONS-POSTAGE	0	0	0	0	6,000	0.00%
2211440	530G	COMMUNICATIONS-WIRELESS	0	0	0	0	1,300	0.00%
2211440	550A	PRINTING	0	0	0	0	12,600	0.00%
2211440	580A	MILEAGE ALLOWANCE	0	0	0	0	6,000	0.00%
2211440	581A	WORKSHOPS/CONFERENCES	0	0	0	0	10,801	0.00%
2211440	611D	INSTR SOFTWARE	0	0	0	0	37,721	0.00%
2211440	612A	NON-INSTR SUPPLIES	0	0	0	0	2,500	0.00%
2211440	810A	DUES & FEES-REGULAR	0	0	0	0	2,446	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2018-2019**

			14-15	15-16	16-17	17-18	18-19	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440		CURRICULUM DEPARTMENT						
2212440	111X	CERT SAL-HOURLY TEACHERS	0	0	0	0	60,722	0.00%
2212440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,298	0.00%
2900440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,000	0.00%
2900440	612A	NON-INSTR SUPPLIES	0	0	0	0	2,900	0.00%
TOTAL		CURRICULUM DEPARTMENT	0	0	0	0	496,657	0.00%
TOTAL	FUND 1		\$ 93,017,643	\$95,847,235	\$ 97,986,263	#####	#####	1.99%